

APPROPRIATION ACCOUNTS

2011-2012

GOVERNMENT OF UTTARAKHAND

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Government of Uttarakhand

APPROPRIATION ACCOUNTS

2011-2012

GOVERNMENT OF UTTARAKHAND

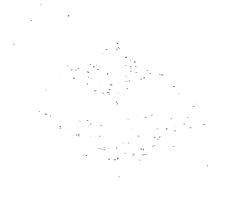


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INTRODUCTORY

1

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the Year 2011-2012 presents the Accounts of sums expended in the year ended 31st March 2012, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

- **'O'** Stands for Original Grant or Appropriation.
- 'S' Stands for Supplementary Grant or Appropriation.
- 'R' Stands for Re-appropriation, Withdrawals or Surrenders sanctioned by the competent authority.

Charged Appropriation and Expenditure are shown in *italics*.

Summary of Appropriation

grant/ approj		n	Revenue	-		
	1			Capital	Revenue	Capital
			2	3	4	5.
	•	· ·	•. •	- ·		(In thousand of ₹)
	01.	LEGISLA	TURE			
•		Voted	17,29,43	24,00,00	15,62,31	2,00,00
n N N Stranger	· .	Charged	78,54		48,10	
	02.	GOVERN	OR		,	
		Voted				
		Charged	5,24,85		4,47,12	
	03. .		OF MINISTER	RS · ·		·
		Voted	62,76,44		61,45,51	
		Charged	[*]		· <u></u>	
	04.	JUDICIAL	ADMINISTRA	ATION		
		Voted	1,04,45,45	39,00,00	76,40,13	9,59,68
		Charged	30,59,01		16,72,10	
	05. ·	ELECTIO			·	
•		Voted	33,21,73		28,51,15	 .
		Charged	· · · · ·			
	06.	REVENUI	E & GENERAL	ADMINISTRA	ATION	
	· · ·	Voted	8,87,25,60	52,00,02	8,43,31,89	27,39,94
	-	Charged	1,71,88		1,34,06	'
	07.		, TAX, PLANN		'ARIAT &	
			ANEOUS SERV 22,99,67,64	1,50,56,96	17,19,58,01	78,14,40
		Voted Charged	22,99,07,04 20,12,98,93		17,95,03,78	19,24,05,01
	08.	EXCISE				
		Voted	10,00,26		7,76,79	
		Charged				

.

•

Savi		compared wi Exc				ving(-)/ex	cess(+)
Revenue	Capital	Revenue	Capital	2011-1		2010	
		<u>`</u> _	usand of ₹)	Revenue	Capital	Revenue	Capital
6	7	8	9	10		<u> </u>	<u>l · .</u>
• •		·· 1		· •			
1,67,12	22,00,00			-9.66	-91.67	-18.03	
30,44				-38.76	·	-42.52	
20,11				-			
	•	•					
							_
							
77,73	• 	· · · ,	·	-14.81	·	-12.84	-
1 20 02				-2.09	·	-0.73	
1,30,93				2.07	[•]		
			•		•	•	
28,05,32	29,40,32			-26.86	-75.39	-30.28	-17.5
1,3,86,91				-45.34		-46.91	-
			•				
			· .	-14.17	· ·	a (a	
4,70,58		· · · · ·		-14.17	· · <u></u>	-9.68	
	•		•				
12 02 71	24 60 08		• · ·	-4.95	-47.31	7.44	-53.1
43,93,71 <i>37,82</i>	24,60,08			-22.00		-11.60	
57,02	·						
	<i>o</i> .		·	·	· ·		
						·	
5,80,09,63	72,42,56			-25.23	-48.10	-5.68	-13.0
2,17,95,15	,	(2,8	2,85,32,01 85,32,00,768)	-10.83	+17.41	-8.06	-9.1
		•		-22.34	•	12.56	-100.0
2,23,47	'			-22.34		-12.56	-100.0

Accounts (Contd.)

		• •	· · · ·		
Number and Name of grant/ appropriation		Total grant/aj	opropriation	Expe	nditure
		Revenue	Capital	Revenue	Capital
1		2	3	4	5
				(In	thousand of ₹)
09.	PUBLIC S Voted	SERVICE COM	MISSION	<u>-</u>	
	Charged	9,99,17	5,00,00	8,53,48	4,87,89
10.	POLICE &	& JATL			
	Voted Charged	7,11,00,00	59,40,01 	6,60,48,16 	14,79,57
•					
11.	EDUCATIO	N, SPORTS, YO	OUTH WELFA	RE & CULTURE	
	Voted Charged	36,50,32,93	2,87,26,66	33,66,95,25	1,20,95,41
12.		L, HEALTH & F			00 50 65
	Voted Charged	8,20,10,77	1,28,60,20	6,66,12,00	89,59,65
	U				
13.	WATER S			DEVELOPMENT	
	Voted	6,49,00,76	96,55,00	4,13,24,43	80,78,15
	Charged				
14	INFORMA	ATION	· .		
14.	Voted	38,27,62	4,00,00	36,17,12	5,64
	Charged				
-	WELFAR	F			
15				4 40 (2 42)	10,16,84
15.		6.47.07.12	32,19,88	4,49,02,43	
15.	Voted Charged	6,47,07,12	32,19,88	4,49,62,43	
15. 16.	Voted Charged	6,47,07,12 & EMPLOYME		4,49,02,43 .	
	Voted Charged			4,49,62,43 . 59,04,03	10,47,25

- 29

Summary of Appropriation

Accounts (Contd.)

Ig						ess(+)
Capital	Revenue					10-11 Canital
				· · · · · · · · · · · · · · · · · · ·	<u> </u>	· · · ·
· · · · · · · · · · · · · · · · · · ·	<u> </u>	· · · · ·	I (
			. 1			
· ·			· · · _ ·			
		<u></u>	1450	2 42	-0.72	47.02
12,11		~	-14.38	-2.42	-9.75	-67.93
44.60.44			-7.11	-75.09	-1.47	-20.42
					+100.00	·
	· . <u>.</u>	<u>.</u> .	•		,	
	-				-	
		- <u>.</u>				
1,66,31,25	·	- "*"	-7.76	-57.89	-5.44	-37.72
		No s <u>ha</u>	· · ·	·	-100.00	
3	-	•			ë.	
39.00.55		1	-18.78	-30.33	-17.37	-48.31
a			·			3
			26.22	16.33	-12 07	х ,
15,76,85			-30.33	-10.55	-43.97	
		· ·	•	~, , ,	: •	х. Х.
		· · · · · · · · · · · · · · · · · · ·	. ·			
			5 50	<u>.</u>	0 1 2	» ۱۸۵ ۵۵
3,94,36			-5.50	-90.39	-0.15	-100.00
مد مو ر .		_'	1		- 5 ⁴	
				·		
			0.0 -5 1	1 60 40	10.00	² 20.00
22,03,04			-30.51			-80.00
		·	ـــــــــــــــــــــــــــــــــــــ			
				· ·		
6 15 50			17.35	-38.13	-16.73	-19.87
0,40,00			1			
	lg	eg Excess Capital Revenue (In thousa 7 8 $12,11$ $12,11$ $44,60,44$ $1,66,31,25$ $39,00,55$ $15,76,85$ $3,94,36$ $22,03,04$ $$	ig Excess Capital Revenue Capital (In thousand of ₹) 7 8 9 $12,11$ $44,60,44$ $44,60,44$ $1,66,31,25$ $39,00,55$ $15,76,85$ $3,94,36$ $22,03,04$	ng Excess Percent Capital Revenue Capital 201 $(In thousand of ₹) Revenue 201 7 8 9 10 12,11 -14.58 44,60,44 -14.58 44,60,44 -14.58 1,66,31,25 -7.76 39,00,55 -7.76 39,00,55 -8.78 15,76,85 -36.33 3,94,36 -5.50 22,03,04 -30.51 $	ng Excess Percentage of Sa Capital Revenue Capital 2011-12 (In thousand of ₹) Revenue Capital 7 8 9 10 12,11 -14.58 -2.42 44,60,44 -7.11 -75.09 1,66,31,25 -7.76 -57.89 39,00,55 -7.76 -57.89 15,76,85 -36.33 -16.33 3,94,36 - -36.51 -68.42 22,03,04 - -30.51 -68.42	Capital Revenue Capital 2011-12 201 7 8 9 10 11 $12,11$ -14.58 -2.42 -9.73 $44,60,44$ -14.58 -2.42 -9.73 $44,60,44$ -7.11 -75.09 -1.47 $$ -7.11 -75.09 -1.47 $$ -7.76 -57.89 -5.44 $$ -7.76 -57.89 -5.44 $$ -70.00 -100.00 $39,00,55$ - - -100.00 $15,76,85$ - - -36.33 -16.33 -43.97 $3,94,36$ - - -30.51 -68.42 -18.00 - - - - - - +100.00

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,			· ,	· J	
	and Name of	Total grant/aj	opropriation	Ex	penditure
grant/ appropria	ition	Revenue	Capital	Revenue	Capital
1	<u></u>	2	3	4	5
· · · · ·	······	······	·		(In thousand of ₹)
17.	ACDICU	THE WORKS		.	
1/.	Voted	LTURE WORKS 4,64,41,32	15,92,02	4,19,68,13	34,24,89
:	Charged	· 			
10					
18.	Voted	42,30,95	4,70,10	32,00,65	1,76,57
	Charged				·
19.	RURAL I	DEVELOPMENT	Г		• • •
-	Voted Charged	3,87,84,37	2,13,88,26	2,95,13,73	1,47,83,57
	Chargeu		· · ·		
20.	IDDICAT	ION & FLOOD			
20.	Voted	3,23,69,51	5,52,72,89	2,98,67,84	5,16,42,63
	Charged				
21.	ENERGY	· ·			
	Voted	14,03,17	6,76,03,02	7,64,57	1,44,10,70
	Charged			<u>ـ</u> د	, , , ,
22.	PUBLIC V	VORK		, ,	
	Voted	4,37,52,92	8,25,92,41	4,02,09,80	8,45,91,22
	Charged	3,44,03		2,04,28	·
23.					
	Voted Charged	78,77,22	14,10,55	64,30,43	75,84
24.	TRANSPO	DRT			
	Voted Charged	20,63,88	1,55,41,80	19,27,05	1,42,86,37
	errar Boa				

Summary of Appropriation

Sav	ving	Excess		Percent	age of Sa	ving(-)/ex	(+)
Revenue	Capital	Revenue (In th	Capital ousand of ₹)	2011- Revenue		201 Revenue	0-11 Capital
6	7	8 8	9	10		1	
	······	<u>_</u>					<u> </u>
					•		•
44,73,19			18,32,87 (18,32,87,044)	-9.63	+115.13	-19.17	+240.7
[`]				· ·	·		-
			•			· ·	•
10,30,30	2,93,53			-24.35	-62.44	-15.82	-88.0
		`					
					. ·		
92,70,64	66,04,69	. • • • •		-23.90	-30.88	-16.25	-18.5
92,70,04			·	·			•
25,01,67	36,30,26			-7.73	-6.57	+9.74	+0.1
						-100.00	
• •	· · ·		•				
					-78.68	+5.23	-72.3
6,38,60	5,31,92,32			-45.51	-/8.08	+3.23 ⁻	-72.2
35,43,12	• • •	⁻	19,98,81	-8.10	+2.42	-9.20	+3.(
		•	(19,98,81,364))		-	100
1,39,75				-40.62		-73.25	-100.0
				10 27	-94.62	-8.00	-78.:
14,46,79	13,34,71			-18.37	-94.02	-0.00	-/0
			· · ·		· .		۰.
					•		:
1,36,83	12,55,43	; 		-6.63	-8.08	-11.88	-10.
			·				

·

		Total grant/a	ppropriation	Ехре	enditure
grant/ appropriati	ion	Revenue	Capital	Revenue	Capital
. 1	- -	2	3	4	5
		, " X	4 1	(In	n thousand of ₹)
25	FOOD		y.	- 3	
25.	FOOD Voted	3,27,71,74	3,67,25	2,04,20,24	12,86,92,64
	Charged	, , , ,	·	·	
26.	TOURISM	[,
	Voted	58,78,08	47,27,64	28,12,04	28,08,00
,	Charged		·		,,
		•		•	ν.,
27.	FOREST				
	Voted	3,22,54,54	25,00,02	3,02,74,09	16,35,57
	Charged				
28.	ANIMAT	HUSBANDARY			
20.	Voted	1,06,82,69	11,03,81	1,02,35,19	8,19,13
· '	Charged	1,00,02,07			0,17,15
	8				
29.	HORTICU	LTURE DEVE	LOPMENT		
	Voted	1,13,87,97		98,93,60	4,51,38
	Chargeo,	31,18		28,08	
30.	WELFAR	E OF SCHEDU	LED CASTES		
200	Voted	5,71,82,95	3,41,48,59	3,78,19,54	1,64,99,11
	Charged				
31.	•	E OF SCHEDU		09 44 47	15 67 75
	Voted	1,43,79,95	1,00,37,06	98,44,47	45,67,25
	Charged				
	Total				
· ·	Voted	1,34,16,50,24	38,78,06,90	1,11,56,10,58	38,32,61,40
• • • • • • • • • • • • • • • • • • •	Charged	20,65,07,59	16,43,73,00	18,28,91,00	19,28,92,90
GRAN	ND TOTAL	1,54,81,57,83	55,21,79,90	1,29,85,01,58	57,61,54,30

Accounts (Contd.)

Savi	ng	E compared E	with total gr xcess	Percen	tage of Sa	ving(-)/ex	cess(+)
Revenue	Capital	Revenue	Capital	2011-		2010	-11
			lousand of ₹)	Revenue	Capital	Revenue	Capital
6	7	8	9	1	0	1	1
		· ··.					
1,23,51,50	. 	 `	12,83,25,39	-37.69	+34942.24	-23.36	+40918.73
		(12	2,83,25,38,873)		· .	- • •	
							,
	• . • •	· · ·				-	
. ·	· · ·	·			•	· .	
30,66,04	19,19,64	· · · ·		-52.16	-40.60	-11.31	-34.93
	19,19,04					-100.00	
		;	,	• .	* . •	100.00	
•					· · ·	· . · ,	
	· · · · · · · ·	. * * . . *	y *	· .			
19,80,45	8,64,45		, · 	-6.14	-34.58	-9.73	-8.49
	·)	· ·		· ·	
	· · ·	· · ·	· ·	•			
• • •		, , <i>f</i> ,	•••			• .	
4,47,50	2,84,68	· . ·		-4.19	-25.79	-13.57	-26.46
		- · ·					-20.40
						• •	•
14,94,37		·	4,51,38	-13.12	+100.00	-1.83	+100.00
	· · ·	((4,51,38,245)				
3,10				-9.94		-17.58	
		•					
1,93,63,41	1,76,49,48		- -	-33.86	-51.68	-19.66	-45.32
		·····					
	, .						
45,35,48	54,69,81			-31.54	-54.50	-31.77	-48.89
22,60,39,66	13,71,53,95		13,26,08,45	-16.85	-1.17	-11.72	+19.17
2,36,16,59	12,11		2,85,32,01	-11.44	+17.35	-8.87	-9.50
24,96,56,25	13,71,66,06		16,11,40,46	-16.13	+4.34	-11.33	+10.14

Summary of Appropriation Accounts-(Contd.)

The excess over the following Voted Grants requires regularisation:

Capital Section

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

The excess over the following Charged Appropriation also requires regularisation:

Capital Section

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

Besides it, total expenditure includes O.B. Suspense Adjustment of previous years for $\overline{\mathbf{T}}$ 59,07,86 thousand in which $\overline{\mathbf{T}}$ 57,40,40 thousand pertains to Revenue and $\overline{\mathbf{T}}$ 1,67,46 thousand to Capital Section. Clearance of O.B. Suspense has also been shown in whole $\overline{\mathbf{T}}$ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of $\overline{<}$ 69,06,72 thousand spent out of advances from the Contingency Fund sanctioned during 2011-12 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 2011-2012 and that shown in the Finance Accounts for the year is given below:

,	Cha	arged		Voted	
· _	Revenue	Capital	•	Revenue	Capital
			n.	I)	n thousand of ₹)
Total exp	penditure accordir	ng to the Appropriat	ion Acco	unts	
·	18,28,91,00	19,28,92,90	•	1,11,56,10,58	38,32,61,40
Deduct-7	Fotal of recoveries	s as shown in Apper	ndix-II		
				9,82,74	12,73,72,17
Net-total	expenditure as sh	own in Statement N	No. 10 of	the Finance Accounts	· ·
	18,28,91,00	19,28,92,90	•	1,11,46,27,84	25,58,89,23

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31st March, 2012 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 Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts

• .

•

and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March, 2012 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 31st March, 2012.

(VINOD RAI) Comptroller and Auditor General of India

Date: 14 SEP 2012 Place: New Delhi

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	Gran	t No. 01	LEGISLAT	FURE `	,
Major Head	ls	·	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue:				(11)	thousand of ₹)
2011	Parliament/State/Un	ion Territory I	egislatures		
Voted-					
	Original	17,29,43	17.00.40		
	Supplementary	. 00	17,29,43	15,62,31	-1,67,12
	Amount surrendered	during the ye	ar (March, 2012)		1,67,90
Charged-		۰.			
	Original	78,54	70 5 /	49-10	
	Supplementary	00	78.54	48,10	-30,44
	Amount surrendered	during the year	ar (March, 2012)		30,27
Capital-	•		· .		
4059	Capital Outlay on Pu	blic Works			
Voted-					
	Original	24,00,00	24.00.00		22 44 64
	Supplementary	00	24,00.00	2,00,00	-22.00.00
	Amount surrendered	during the year	ar (March, 2012)	· .	00
NOTES AN Revenue: Voted-	D COMMENTS				
(i) (ii)	As the ultimate savi of 1,67.90 lakh durir Saving occurred per under-	ng the year pro	ved injudicious.	ng the preceding fiv	ve years also as
	Year	Budget Pro	vision Exr) (In benditure	lakhs of₹) Saving
	2006-07	•	,06.22	9,55.68	50.54
	2007-08		.35.72	9,33.86	2,01.86
	2008-09			10,44.60	1.40.90
	2009-10			12,33.16	1,64.05
	2010-11	20	,10.96	16,48.35	3.62.61

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(iii) Saving occurred under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
1.	2011	Parliament/State/Union	Territory Leg	islatures		
	02	State/Union Territory I	Legislatures			
	101	Legislative Assembly	-			
	03	Legislative Assembly				:
		0	8,98.31			-
		E		8,01.13	7,87.07	-14.06
		R	-97.18			1

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 12,613. Reduction in provision through surrender by ₹ 97.18 lakh on 31-03-2012 was due to saving mainly in Pay, T.A., O.A., Office Expenses, Electricity Expenses, Telephone Bills, Staff Car, Medical Claims and purchase of Computer Hardware and Software.

In reference with final saving, concerned Department submitted a re-appropriation order on dated 08-08-2012 for \gtrless 14.25 lakh dated 02-03-2012. Re-appropriation figures could not be accounted far because of non-receipt of the order within cut off date. Saving occurred due to actual requirement of fund.

2. 103 Legislative Secretariat

- 03 Legislative Assembly Secretariat O 8.31.12
 - R

-70.72

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 and 2004-05 amounting to ₹ 16,269 and ₹ 8,956 respectively.

7,60.40

7,75.24

+14.84

Surrender of ₹ 70.72 lakh on 31-03-2012 was due to saving in various items of Establishment Expenses mainely in Salary, D.A., T.A., Transfer T.A., Other Allowances, Stationary and Printing of Forms, Telephone Expenses, payment for Commercial and Special Services, Minor Construction Work and Leave Trevel Concession.

In reference with final excess, concerned Department submitted a re-appropriation order on dated 08-08-2012 for \mathbf{E} 14.25 lakh dated 02-03-2012. Re-appropriation figures could not be accounted far because of non-receipt of the order within cut off date. Excess occurred due to allotment of less provision.

Charged-

- (iv) Out of final saving of ₹ 30.44 lakh, ₹ 30.27 lakh was surrendered.
- (v) Saving occurred persistently in the charged appropriation during the preceding five years also as under-

	,			(In lakhs of ₹)	
	Year	Budget Provision	Expenditure	Saving	
	2006-07	69.71	33.54	36.17	
	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	

(vi) Saving occurred as under:

Sl. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	2011	Parliament/State/Union 7	Ferritory L	egislatures		
	02	State/Union Territory Le	egislatures	- C		
		Legislative Assembly	0			
		Legislative Assembly				
		0	78.54			
				48.27	48.10	-0.17
		R	-30.27			

Reduction in provision through surrender by ₹ 30.27 lakh on 31-03-2012 was stated to be due to saving in Pay, T.A. O.A, Office Expenses, Electricity bills, Telephone Expenses, purchase of Staff Cars, Medical Claims and Other Expenses.

Reasons for final saving under the above head have not been intimated (August 2012).

Capital:

Voted-

(vii) Out of final saving of \gtrless 22,00.00 lakh, no amount could be anticipated for surrender. (viii) Instance where the entire provision remained un-utilized:

SĮ.	Head	Total Grant	Actual	Excess (+)
No.	· ,		Expenditure	Saving (-)
		-	_	(In lakh of ₹)

4059 Capital Outlay on Public Works

80 General

800 Other Expenditure

01 Central Plan/Centrally Sponsored Scheme

O 22,00.00 22,00.00 0.00 -22,00.00 Reasons for non-utilization of entire provision under the above head have not been intimated (August 2012).

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		Gra	nt No. 02	GOVERN	NOR	
Majo	r Head	S		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) In thousand of ₹)
Reven	nue:					In thousand or ()
	2012	President, Vice-Pres	ident/Governo	or/Administrator of	f Union Territori	es
Char	ned-					
Char	Seu	Original	5,16,20	5 7 / 95	1 17 17	77.72
		Supplementary	8,65	5,24,85	4,47,12	-77,73
		Amount surrendered	l during the ye	ar (March 2012)		77,80
NOT	ES ANI	D COMMENTS	۰.			
Reven	nue:					
Charg		Out of final marine	67 77 72 1-1-1		1 1	
	(i) (ii)	Out of final saving of Saving occurred un			surrendered.	•
SI.	Head			Total	Actual	Excess (+)
No.				Appropriation	Expenditure	Saving (-) (In lakh of ₹)
(1)	03 090 03 Actua	President, Vice-Pres Governor/Administr Secretariat Establishment Expe O S R I Expenditure include	eator of Union nses 2,62.60 1.00 -44.02 es O.B.Suspen	<i>Territories</i> 2,19.58 se adjustment of 20	<i>2,19.60</i> 001-02 amountin	+ <i>0.02</i> g to ₹ <i>476</i> .
	 Augmentation of provision through supplementary appropriation in September 2011 was due to requirement of fund to meet out expenses for following items- > Wages > Maintenance of Computer /purchase of Stationary Increase in provision through re-appropriation by ₹ 1.00 lakh on 19-03-2012 was due to requirement of fund in Telephone Expenses. Stationary and Printing and Medical Claims. On 31-03-2012 ₹ 45.02 lakh was surrendered which was due to saving in various items of Establishment Expenses. 					
(2)		Emoluments and all Governor	owances of the	e Governor/Admin	istrator of Union	Territories
		0	14 20			A 64
		R	-1.00	13.20	. 13.20	0.00
		etion in provision the g in Machinery, Tools	ough re-appro		0 lakh on 19-03	-2012 was due to

SI. No.	Head		Арг	Total propriation	Actual Expenditure	Excess (+) Saving (-) (In lable of ₹)
(3)		Iousehold Establishme	ent			(In lakh of₹)
		Staff Group				
	C S		1,15.54	02.66	02.44	(())
	- F		1.46 -23.34	93.66	93.64	-0.02
	Augmer 2011 w imburse Reductio	ntation of provision the vas due to requirement	rough supplement ent of fund to ough re-appropr	meet out O: iation by ₹	ffice Expenses a	nd Medical re-
	Leave 7	Travel Concession. Su hment Expenses main	rrender of $\mathbf{\overline{\xi}} I$	7. <i>86</i> lakh on	31-03-2012 was	due to saving in
(1)	105 N	Andian Englisting				
(4)		Aedical Facilities Aedical Expenses				
		-	44.15			
	S		1.00	37.75	37.73	-0.02
	F	{	-7.40			
	2011 wa Surrend	atation of provision the as due to requirement of er of ₹ 7.40 lakh on 3 D.A., Travelling Exper	of fund to meet of 1-03-2012 was of	ut Medical Cl lue to saving	aims.	
(5)	107 F	Expenditure from Cont	ract Allowance			
		Expenditure from Cont				
	C		7.60			
	S		1.40	7.55	7.66	- 0.11
	R		-1.45	600	A1 A2	
	Augmer 2011 wa	Expenditure includes C ntation of provision the as due to requirement of Maintenance of Vehicl Other Expenses.	rough supplements of fund to meet of	ntary appropri out expenses o	ation by ₹ / 40 la	kh in September
	Reduction	on in provision throug ance of Vehicles and (t <i>1.45</i> lakh on	31-03-2012 was	due to saving in
(6)		Other Expenditure Cleanliness in Governo	r's House	-		
	(14.75			

0	14.75			
S	0.15	11.46	11.44	-0.02
R	-3.44	(

Augmentation in provision through supplementary appropriation by 7.0.15 lakh in September 2011 was due to requirement of fund to meet out Medical re-imbursement

Reduction in provision through surrender by ₹ 3.44 lakh on 31.03-2012 was due to saving in Establishment Expenses mainly in Pay, D.A., T.A. and Leave Travel Concession.

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4

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

No.		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	 2012 President, Vice-President/Go 03 Governor/Administrator of U 800 Other Expenditure 		Union Territories	
	05 Grant for Maintenance & Rer O	novation of Decorative (2.00	foods	
	S R	0.50 0.00 -2.50	0.00	0.00
	During 2007-08, 2008-09, 2009-10 remained un-utilised.	and 2010-11 also, entir		
	Reduction of entire provision throug non-requirement of fund for Mainter		-	
(2)	06 Special Grant for Renovation		:	
	O S R	0.91 0.09 0.00 -1.00	0.00	0.00
,	During 2010-11 also, entire provisio Reduction of entire provision thro 31-03-2012 was due to non-requirem	ough re-appropriation a	nd surrender on 2	
	(iv) Excess occurred under the fol	llowing heads:		
(1)	 2012 President, Vice-President/Go 03 Governor/Administrator of U 106 Entertainment Expenses 		Union Territories	
	03 Entertainment/Protocol Experior	nses 1.70		
	S R	0.30 3.86 1.86	3.86	0.00
	Augmentation in provision through requirement of fund to meet out P: 31-03-2012 was stated to be due to s	re-appropriation by ₹ 1.9 rotocol Expenses. How		
(2)	108 Tour Expenses03 Tour Expenses			
•	O S	7.30 2.70 12.20	12.20	0.00
	R	2.20		
	 Augmentation of provision through 2011 was due to requirement of function ➢ Maintenance of Vehicles and ➢ Other Expenses. 	d to meet out expenses o		th in September

Augmentation in provision through re-appropriation by $\overline{\xi}$ 3.90 lakh on 22-09-2011 was due to requirement of fund to meet out Other Expenses. Surrender of $\overline{\xi}$ 1.70 lakh on 31-03-2012 was due to saving in Other Expenses and Maintenance of Vehicles and purchase of Petrol etc.

1. . 1

SI. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	.800	Other Expenditure			
	03	Purchase of Car for Governor			
		O 15.0	0 • • • •		
		·	. 17.47	17.47	0.00
•		R . 2.4	7		,

Augmentation in provision through re-appropriation by ₹ 2.48 lakh on 19-03-2012 was due to requirement of fund for purchase of Staff Car/Motor Vehicles. Surrender of ₹ 0.01 lakh on 31-03-2012 was due to saving under the head.

COUNCIL OF MINISTERS Grant No. 03

22

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

2013 Council of Ministers

Voted-

Original	36,20,44			
		62,76,44	61,45,51	-1,30,93
Supplementary	26,56,00			,
Amount surrender	ed during the yea		98,53	

The expenditure under Revenue Voted Section of the grant does not include ₹ 94,54 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 ₹ 1,30.93 lakh, the amount surrendered during the year was ₹ 98.53 lakh only.
- In view of final saving of ₹ 1,30.93 lakh, supplementary grant of ₹ 26,56.00 lakh (ii) obtained in September 2011 proved excessive.
- (iii) There is a persistent saving under the Revenue Section of the grant for last five years as under-

	· · ·		(In lakhs of ₹)	
Year	Budget Provision	Expenditure	Savingg	
2006-07	33,44.83-	33,05.45	39.38	
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	·

 $\alpha = 1$

+0.55

(iv) Saving occurred under the following heads:

Sl.	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Saving (-)
				(In lakh of ₹)
(1)	2013 Council of Ministers			

2013 Council of Ministers

00

- 101 Salary of Ministers and Deputy Ministers
- 03 Salary and Other Admissible Allowances to Ministers, Deputy Minister and Speaker of Legislative Assembly

1,43.10

1,43.65

- 1,85.13
- R

0

Actual Expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 55,340. Reduction in provision through surrender on 31-03-2012 was stated to be due to saving in Pay and D.A. SI. Head **Total Grant** Actual Excess (+) No. Expenditure Saving (-) (In lakh of ₹) 04 Amount of Income Tax payable to Government of India charged from State (2) Government 0 8.80 - 3.72 3.72 0.00 R -5.08 Surrender of ₹ 5.08 lakh on 31-03-2012 was due to saving in Other Expenses. (3) 105 Discretionary Grant by Ministers 03 Discretionary Grant by Chief Ministers 0 30,00.00 S 26,00.00 55,99.85 55.58.25 -41.60 R -0.15 Actual Expenditure includes O.B. Suspense adjustment of 2010-11 amounting to ₹ 60,000. Augmentation in provision through supplementary grant by ₹ 26,00.00 lakh in September 2011 was due to requirement of fund for following reasons-₹ 10,00.00 lakh to meet out Other Expenses. ₹ 16,00.00 lakh was for recoupment of advance taken for Chief Minister's Descretionary Fund from State contingency Fund. 108 Tour Expenses (4) 03 Tour Expenses of Ministers & Deputy Ministers 0 70.01 44.72 44.41 -0.31 R -25.29 Reduction in provision through re-appropriation by ₹ 4.00 lakh on 21-03-2012 and surrender of 21.29 lakh on 31-03-2012 was stated to be due to saving in T.A. and Honorarium. 800 Other Expenditure (5) 03 Miscellaneous Expenditure of Ministers & Deputy Ministers 2,61.50 0 S 30.00 2,68.59 2.74.17 +5.58-22.91 R Actual Expenditure includes O.B.Suspense adjustment of 2004-05 amounting to ₹ 59,086. Augmentation of provision through supplementary grant by ₹ 30.00 lakh in September 2011 was due to requirement of fund for maintenance of Vehicles and purchase of Petrol. Increase in provision through re-appropriation by ₹ 4.00 lakh on 21-03-2012 was stated to be due to less/provision of fund in the item 'Other Expenses'. However, ₹ 26.91 lakh was surrendered on 31-03-2012 which was due to saving in various items of

Establishment Expenses.

Reasons for final saving under the heads at serial no. (3) and (4) and final excess under the item at serial no. (5) above have not been intimated (August 2012).

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

Sl. No.	Head	· · · · · · · · · · · · · · · · · · ·	Т	otal Grant	Actual Expenditure (In	Excess (+) Saving (-) n lakh of₹)	
	2013	Council of Ministers					
	00-	•	••				
	105	Discretionary grant by M	Ainisters				
	04	Grant by Ministers with	the consent of C	chief Minister			
		0	50.00	50.00	0.00	-50.00	
	During	g 2010-11 also, entire pro	vision under the	above head w	as remained un	-utilized.	
	(vi)	Excess occurred under th	he following hea	d:			
	2013	Council of Ministers			•		
	00						
	104	Entertainment and Hosp	itality Expenses				
	03	Entertainment and Hospitality Expenses					
		0	45.00				
		S	26.00	67.93	1,21.31	+53.38	
		R	-3.07				
•		I Expenditure includes nting to ₹ 1,55,317 and ₹	-	•	of 2004-05 an	d 2010-11	
	Augmentation in provision through supplementary grant by ₹ 26.00 lakh in September						
2011 was due to requirement of fund to meet out Hospitality Expenses.				-			

Surrender of 3.07 lakh on 31-03-2012 was stated to be due to saving under the head.

Reasons for final excess under the above head have not been intimated (August 2012).

•	Grant No. 04	JÜDI	CIAL ADMI	NISTRATIO	N
Major Head	ds		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue:			•	(11)	thousand of ₹)
2014	Administration of Ju	stice			
Voted-	Original Supplementary	1,02,38,15 2,07,30	1,04,45,45	76,40,13	-28,05,32
	Amount surrendered	during the	year (March 2012)	22,62,63
Charged-	Original Supplementary	30,59,01 00	30,59,01	16,72,10	-13,86,91
	Amount surrendered	during the	year (March 2012) .	8,97,28
Capital:	·		• • •		
4059	Capital Outlay on Pu	blic Works	ан са на В		
Voted-	Original Supplementary	39,00,00 00	39,00,00	9,59,68	-29,40,32
Amount surrendered during the year (March 2012) 29,63,84					
Revenue: Voted- (i) (ii)	D COMMENTS Out of final saving of for surrender. In view of final savi obtained in Septemb	ng of ₹ 28, er 2011 pro	,05.32 lakh, supple oved unnecessary.	ementary grant of	₹ 2,07.30 lakh
(iii)	There is a persistent years as under-	*		3	(In lakhs of ₹)
	Year 2006-07 2007-08 2008-09 2009-10 2010-11	Budget	Provision 43,52.57 48,07.17 56,36.87 77,40.21 98,78.89	Expenditure 27,93.67 29,38.30 40,07.56 48,83.69 68,87.42	Saving 15,58.90 18,68.87 16,29.31 28,56.52 29,91.47

(iv) Saving occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakhs of₹)
(1)	2014 Administration c	of Justice			(
	105 Civil and Session 03 District and Sess				
	0 District and Sess	48,62.62			
	-	,.	40,09.06	40,26.89	+17.83
	R	-8,53.56			
	Actual Expenditure incl amounting to ₹ 17,38,3				-03 and 2004-05
	Augmentation in provi	-		•	
	23-05-2011 and 06-07-				
	31-03-2012 ₹ 8,83.62 various items of Establi			vas stated to be o	due to saving in
(2)	04 Family Court				
(2)	O O	2,57.10			
	Š	12.30	2,26.80	2,26.76	-0.04
	R	-42.60			· · ·
	Augmentation in provi 2011 was due to require ₹ 42.60 lakh was surre	ment of fund to ndered on 31-(meet out Establis	shment Expenses	of Family Court.
	of Establishment Exper	ises.			• , •
(3)	06 Court of Railway O	/ Magistrate 19.32			
<i>.</i> .	Š	7.00	22.27	22.20	-0.07
	R	-4.05	·		
	Augmentation in provi 2011 was due to requir Magistrate Court.				
	Reduction in provision saving in Establishment				012 was due to
(4)	108 Criminal Courts		•	:	
ίτ) .	03 Regular Establis	hment	· .		
	0	10,43.08	• • •	· · ·	
	S	6.00	7,23.26	7,30.17	+6.91
	R	-3,25.82			
	Actual Expenditure inc and 2010-11 amounting Increase in provision th	, to ₹ 6,38,9 41	,₹48,159, ₹8,1	24 and ₹ 47 <u>0</u> resp	ectively.
	due to requirement of fu Augmentation in provision	und to meet out	Establishment E	xpenses of Penal	Court.

Augmentation in provision through re-appropriation by $\langle 10.00 \text{ lakh on } 28-02-2012 \text{ was}$ stated to be due to less provision of fund under the head. However, on 31-03-2012 $\langle \mathbf{\xi} | 3,35.82 \text{ lakh was surrendered, which was stated to be due to saving in various items of Establishment Expenses.$

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(5)		Legal Advisors & C Advocate General	Counsels	• • • •		(In lakh of₹)
•		0	3,94.33			
		R	26.12	3,58.20	3,58.53	+0.33
	amour Augm stated	R al Expenditure incl nting to ₹ 12,936 and nentation in provision to be due to less pr -2012 was due to say	l₹23,232 res n through re-a ovision of fu	pectively. appropriation by nd under the he	₹ 25.00 lakh on 2 ad. Surrender of ₹	28-02-2012 was 61.13 lakh on
(6)	04	Legal Advisors & S O	tanding Cour 4,61.40	nsels		
		•	.,	4,35.21	4,33.84	-1.37
		R I Expenditure incl nting to ₹ 60,558 and			nent of 2001-02,	and 2002-03
. (7)		Other Expenditure Central Plan/Centra O S	lly Sponsored 25,43.92 1,65.00	1 Scheme 19,46.35	13,79.01	-5,67.34
	₹54,1	R I Expenditure incl 45.	-7,62.57 udes O.B.Su	spense adjustr	ent of 2004-05	amounting to
• • •		entation in provision was due to requireme				
(8)	04	Public Service Trib	unal 2,14.31		;	
		S R	6.00 -28.48	1,91.83	1,95.39	+3.56
	amoui Increa	Il Expenditure includ nting to ₹ 3,47,354, ₹ ase in provision throu requirement of fund	₹ 2,040 and ₹ igh suppleme	7,321 respectivn ntary grant by ₹	ely. 6.00 lakh in septe	mber 2011 was
(9)	05	State Legal Service	Authority 66.60	· ·		
,	1			45.12	45.08	-0.04

SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(10)	06 District Legal Service Authority O 77.79	
	R -24.25	53.54 53.62 +0.08 se adjustment of 2004-05 amounting to ₹ 2,420.
(11)	07 Office of the Chief Administrator, O 18.82	Nainital
	R -6.81	12.01 9.48 -2.53
(12)	08 Transfer of Amount in Advocates O 22.00	Equity Welfarc Fund by Treasury Receipts
	R -5.80	16.20 16.20 0.00
(13)	09 Uttarakhand Judicial and Legal Ac O 1,41.18	ademy
	S 11.00 R -9.21	1.42.97 1.42.96 -0.01
		ntary grant by ₹ 11.00 lakh in september 2011 et out Establishment Expenses of Uttarakhand
		r on 31-03-2012 under the heads at Sl. No. (8) ng in various items of Establishment Expenses.
	Reasons for final saving under the heads intimated (August 2012).	at Sl. No. (6), (7) and (11) above have not been
	(v) Instances where the entire provision	n remained un-utilized:
(1)	2014 Administration of Justice	
	 105 Civil and Session Courts 05 Surcharge of Judicial Buildings 0 70.00 	
	R -70.00 During 2007-08, 2008-09, 2009-10 and head remained un-utilised.	0.00 0.00 0.00 2010-11 also, entire provision under the above

SI. F No.	Head	Total Grant	Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(2)	800 Other Expenditure10 Lok Adalats		
-	O 44.68 R -44.68	0.00	0.00 0.00
E h	During 2007-08. 2008-09, 2009-10 and remained un-utilised.	and 2010-11 also, entire	e provision under the above
(3)	12 State Legal Assistance Fund O 1.00		
· . ٣	R -1.00	0.00	0.00 0.00
h	During 2007-08, 2008-09, 2009-10 a nead remained un-utilised.		
	Reasons for non-utilisation of entir ntimated (August 2012).	e provision under the	above heads have not been
	 d- (vi) Out of final saving of ₹ 13,8 for surrender. (vii) There is a persistent savin appropriation for last five year 	g under the Revenue	· · · ·
•	Year Budge 2006-07 2007-08 2008-09 2009-10 2010-11	12,45,53 12,79,42 16,20,81 23,78,51	(In lakhs of $\overline{\mathbf{x}}$)enditureSaving7.11.575.33.966.83.335,96.099.95.37-6.25.4411.49.5012.29.0115.26.3213.48.70
((viii) Saving occurred as under the	following head:	
Sl. F No.	Head	Total Appropriation Exp	Actual Excess (+) benditure Saving (-) (In lakh of ₹)
	 2014 Administration of Justice 00 102 High Courts 03 High Courts 0 30.59.01 		
	R -8,97.28 Actual Expenditure includes O.B	21.61.73	16.7210 -4.89.63

Actual Expenditure includes O.B.Suspense adjustment of 2002-03. 2009-10 and 2010-11 amounting to $\overline{<}$ 443, $\overline{<}$ 10,68.105 and $\overline{<}$ 51,01,458 respectively.

Reduction in provision through surrender by \gtrless 8,97.28 lakh on 31-03-2012 was due to saving in Establishment Expenses mainly in Pay, Wages, D.A. Other Allowances. Electricity, Water Tax, Office Furniture and Fixture. Purchase of StaffCars/Motor Vehicles. Maintenance of Vehicles and Purchase of Petrol, Machinery and Tools and L.T.C.

Capi Vote				
	(ix)	As the ultimate saving in the capital grant wor surrender of ₹ 29,63.84 lakh during the year pro	•	2 lakh only,
	(x)	Saving occurred under the following head:		
SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)

											(In	lakh of ₹)
4059	Capita	l Outlay	y on	Public We	orks					1		
60	Other	Buildin	gs									
051	Constr	uction	-									
03	Constr	uction of	of B	uildings/p	urcha	se of Land	d for .	Judic	ial W	orks		
	0			39,00.00								
						9,36	.16 ·	1	9,5	9.68		+23.52
	R		•	-29,63.84							•	
No sp	ecific 1	reasons	for	surrender	of ₹	29,63.84	lakh	and	final	excess	under	the grant

have not been intimated (August 2012).

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Grant No. 05 **ELECTION Major Heads Total Grant** Actual Excess (+) Expenditure Saving (-) (In thousand of ₹) **Revenue:** 2015 Elections Voted-Original 33,21,73 33,21,73 28,51,15 -4,70,58 Supplementary 00 Amount surrendered during the year (March 2012) 00 NOTES AND COMMENTS **Revenue:** Voted-Out of final saving of ₹ 4,70.58 lakh, no amount could be anticipated for (i) surrender. There is a persistent saving under the Revenue Section of the grant for last five (ii) • vears as under-(In lakhs of ₹) Year **Budget** Provision Expenditure Saving 15,61.23 14,24.63 1,36.60 2006-07 2007-08 14,47.10 10,65.45 3,81.65 17.33.72 13,66.13 3,67.59 2008-09 24,21.12 2009-10 27,86.57 3,65.45 10,67.24 9,63.91 1,03.33 2010-11 Saving occurred mainly under the following heads: (iii) **Total Grant** Head Actual Excess (+) SI. Saving (-) **Expenditure** No. (In lakh of ₹) 2015 Elections (1)00 103 Preparation and Printing of Electoral Rolls 01 Central Plan/Centrally Sponsored Scheme 5,00.00 4.51.43 -48.57 0 5,00.00 ---03 Legislative Assembly and Parliament (2) 52.09 30.22 -21.87 52.09 0

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹43,723.

05 Establishment Expenditure of Election (50% Centrally Sponsored) (3) 3,91.31 3.91.31 2.99.84 -91.47 0 Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2009-10 and 2010-11 amounting to ₹ 2,900, ₹ 9,000 and ₹ 83,459 respectively.

106 Charges for conduct of Elections to State/Union Territory Legislature (4)

03 General Election-State Legislative Assembly

23,20.01 20,69.66 0 23,20.01 -2,50.35 Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹9.540.

Reasons for non-surrendering the saving and final saving under the above heads have not been intimated (August 2012).

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

2015 Elections

0

00

105 Charges for conduct of Elections to Parliament

03 General Election				
0	58.06	58.06	0.00	-58.06

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION

Major Head	ds		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)
Revenue:				(In tho	usand of ₹)
2075		e Services ral Services	mities		· ·
Voted-	Original Supplementary	8,44,63,12 42,62,48	8,87,25,60	8,43,31,89	-43,93,71
	Amount surrendered		ar (March 2012)	· ·	12,12,00
Charged-	Original	1,61,38	1,71,88	1,34,06	-37,82
	Supplementary Amount surrendered	10,50 during the ye	ar (March 2012)		00
thous	expenditure under Re and spent out of adva e close of the year.				
Capital:					
4059	Capital Outlay on Pu	ıblic Works			
Voted-	Original	49,00,02	52.00.02	27 20 04	24.60.08
	Supplementary	3,00,00	52,00,02	27,39,94	-24,60,08
	Amount surrendered	during the ye	ar (March 2012)		23,90,70
Revenue:	D COMMENTS				
Voted- (i)	Out of final saving	of₹43,93.71	lakh, only ₹ 12,12.	00 lakh could be	anticipated

for surrender.

(ii) In view of final saving of ₹ 43,93.71 lakh, supplementary grant of ₹ 42,62.48 lakh obtained in September 2011 proved unnecessary.

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

			$(\ln \operatorname{lakhs} \operatorname{of} C)$
Year	Budget Provision	Expenditure	Saving
2006-07	2,88,43.19	1,98,05.94	90,37.25
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

(iv) Saving occurred mainly under the following heads:

Sl. No.	Head		1	Fotal Grant	Actual Expenditure (I)	Excess (+) Saving (-) n lakh of ₹)
(1)	2029 <i>00</i>	Land Revenue				,
	001	Direction and Administr Land Acquisition-Gener		penses		
		0	3,58.61			
		R	-44.48	3,14.13	3,17.31	+3.18
		R I Expenditure includes I1 amounting to ₹ 4,628,	O.B.Suspense	•)04-05 and
(2)	04	Establishment of Reven	ue Commission	er		
		0	1,73.35			•
		S	20.50	1,49.73	1,49.68	-0.05
		R	-44.12		•.	
(3)	05	Strengthening of Reven	ue Police			
. ,		0	16.01			
			a (a)	13.33	13.31	-0.02
		R ·	-2.68			
(4)		Collection Charges Collection Charges of I	and Revenue,	Taquavi Cana	ls and Other Mi	scellaneous
		Government Dues O	24,28.51		. •	
			21,20.31	22,57.83	23,58.97	+1,01.14
		R	-1,70.68			
		1 Expenditure includes (009-10 amounting to ₹41	· · · ·	•		
(5)		Land Records District Establishment		•		
	· 05	O	69,71.87			• .
		-		67,65.75	68,92.12	+1,26.37
	•	R	-2,06.12			
		1 Expenditure includes (010-11 amounting to ₹ 4,				

Sł. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) n lakh of ₹)
(6)	04	Census of Agriculture (1		Assistance)	L)	
	·	O S	54.68 40.70	67.92	67.93	+0.01
	Augm	R entation in provision three	-27.46 ough suppleme	entary grant b	y₹40.70 lakh i	n September
·	2011 v	was due to requirement o s Headquarter.	f fund to meet	out Establishn	nent Expenses of	f Agriculture
(7)		Other Expenditure Consolidation of Farms				,
	02	0	4,40.21			
		S	51.00	4,70.11	4,71.54	+1.43
		R	-21.10			
	Actua. ₹ 45,5	l Expenditure includes 22.	O.B.Suspense	e adjustment	of 2001-02 ar	nounting to
	Augm 2011	entation in provision throws due to requirement of consolidation	of fund to mee			
÷.		tion in provision through above was stated to be d				
. (0)	2053	District Administration				
(8)	2055	District Administration	•	· .	•	
	093	District Establishment				
	03	Establishment of Collect				
		0	69,86.01	(4.95.20	. (2.12.52	1 71 (7
		R	-5,00.81	64,85.20	63,13.53	-1,71.67
	2009-	I Expenditure includes C 10 and 2010-11 amount 0,579 respectively.	D.B.Suspense a			
$\langle 0 \rangle$		Other Establishments				
(9)		Revenue Police and Lan	d Records Tra	ining Centre		
		0	48.27			
			15 (0)	32.59	34.39	+1.80
	Actua ₹ 1,81	R l Expenditure includes ,666.	-15.68 O.B.Suspense	e adjustment	of 2009-10 a	mounting to
(10)		Commissioners Headquarter	·			
		0	2,35.61		`	
		· · ·		2,14.79	2,15.17	+0.38
		R	-20.82	1	6 0010 11	
	Actua ₹ 40 (l Expenditure includes 000.	O.B.Suspense	e adjustment	of 2010-11 an	nounting to

Surrender of provision under the heads at Sl. No. (8) to (10) above was stated to be due to saving in Establishment Expenses.

SI. No.	Head	Total Grant	Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(11)	2070 Other Administrative Ser00003 Training	vices	
	03 State Administrative Aca	demy, Nainital 4,28.36	
	S	4,33.36	3,59.06 -74.30
	Actual Expenditure includes amounting to ₹ 13,190 and ₹ 22	O.B.Suspense adjustment 2,900 respectively.	
	Augmentation in provision thro 2011 was due to requirement of of State Administrative Academ	fund for payment of Com	
(12)	105 Special Commission of E03 State Commission & CoO		
	S R	1.97 35.47 -4.47	47.15 +11.68
	Actual Expenditure includes ₹ 11,90,890.		of 2001-02 amounting to
<i>.</i>	Augmentation in provision thro 2011 was due to requirement Contingency Fund. Advance Commission and Uttarakhand R	of fund for recoupment o was taken for payment o	f advance taken from State of Single Member Enquiry
(13)	106 Civil Defence		
	01 Central Plan/Centrally Sp O	oonsored Scheme 2.81	
	U	8.01	2.95 -5.06
	S Actual Expenditure includes ₹ 15,000.	5.20 O.B.Suspense adjustment	of 2001-02 amounting to
	Augmentation in provision thro 2011 was due to requirement of and Training Expenses.		
(14)	107 Home Guards03 General Establishment		
		3,31.45 25,86.45	23,73.92 -2,12.53
	S I	2,55.00	

Augmentation in provision through supplementary grant by ₹ 12,55.00 lakh in September 2011 was due to requirement of fund to meet out Establishment Expenses of Home Guards Establishment.

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SI. No.	Head		Fotal Grant	Actual Expenditure	Excess (+) Saving (-)
(15)	04 Expenditure Partly O	v re-imbursed by Go 4,16.05	vernment of In	dia (25%)	n lakh of₹)
	S	10.95	4,27.00	3,44.91	-82.09
	Actual Expenditure inc amounting to ₹ 44,910 ar	nd ₹ 1,000 respectiv	vely.		
	Augmentation in provision 2011 was due to require Dues and Medical re-imb	ment of fund for Tr	entary grant by ansfer T.A., Ot	₹ 10.95 lakh in her Allownaces,	September Electricity
(16)	06 Election of Legisl	ative Assembly	,		
	0	1,75.00	1,75.00	87.84	-87.16
	Actual Expenditure inc ₹ 75,000.	ludes O.B.Suspens	e adjustment	of 2001-02 am	ounting to
(17)	800 Other Expenditure 01 Central Plan/Centr		eme		
	C.	1.06.44	2,70.43	0.01	-2,70.42
	S Actual Expenditure inc ₹ 1,000.	1,06.44 ludes O.B.Suspens	e adjustment	of 2002-03 am	ounting to
i)	Augmentation in provi September 2011 was d implementation of Specia	ue to receipt of	sanction from	Government of	
(18)	13 Establishment of I	nformation Commis	sion		
	0	1,85.75			
	. S R	55.72 -15.92	2,25.55	2,25.54	-0.01
	Augmentation in provision 2011 was due to req Commission.	on through supplem			
-		· · ·		orammes	
(19)	16 Police Recruitmen	· •	on of Other Proj	Siummoo	
(19)	16 Police Recruitmen O	t Rally and Operation 6.00	on of Other Prop 2.00	2.00	0.00

Reduction in provision through surrender under the heads at Sl. No. (12), (18) and (19) above was stated to be due to saving in Establishment Expenses.

Sl. No.	Head			Total Grant	Actual Expenditur	Excess (+) Saving (-)
		· .	•		e (1	(n lakh of₹)
(20)		Miscellaneous General	l Services			,
	00	•				
		Other Expenditure				
	10	Lump-sum Awards by Chakra/Veer Chakra/J			rson adorned v	with Ashoka
	,	0	2,00.00			
•		- 	_,	1,79.10	1,79.55	+0.45
		R	-20.90	,		
	amou	l Expenditure include nting to ₹43,915 and ₹ nder of ₹ 20.90 lakh wa	450 respectiv	ely.	*	
	Sullei	idel of X 20.90 lakit wa	is stated to be t	iue to saving und	er me scheme.	
(21)	2245	Relief on account of N	latural Calami	ties		
()		Calamity Relief Fund				
		Other Expenditure	·			
		Expenditure from Cala	amity Relief Fu	und	· ·	
		-	1,23,54.00			
		,		1,50,54.00	94,25.87	-56,28.13
		S	27,00.00	•		
		se in provision throug was due to requirement				n September
<u>(</u> 22)	901	Deduct-Amount met fi	rom Calamity	Relief Fund		
	01	Central Plan/Centrally	Sponsored Sc	heme		
o		0 -	1,23,54.00	-1,23,54.00	-5,81,82.50	-7,05,36.50
(23)		General				
		Other Expenditure			-	
	06	Implementation of Dis	-			(2.40
		0	1,00.00	1,00.00	36.52	-63.48
(24)	08	District Calamity Man	agement Auth	ority		· ·
		0	92.80			
•		• • •		82.56	24.47	-58.09
•		R	-10.24	•		
•		ns for final saving/exc ntimated (August 2012)		above heads wl	herever occurr	ed have not
	(v)	Instance where the ent	ire provision r	emained un-utiliz	ed:	
		•		•		
(1)	2029	Land Revenue	· ·			a fina an

- 2029 Land Revenue
- 00 103 Land Records

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51. No.	Head	\$		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	05	National Land Reso	urces Managem	ent Work	(1)	n lakh of₹)
		0	1.01			
				0.00	0.00	0.00
		R	-1.01			
	Durin utilize	g 2009-10 and 2010- d.	11 also, entire p	rovision under th	ne above head re	emained un-
(2)	2070 <i>00</i>	Other Administrativ	e Services			
	800	Other Expenditure				
	15	Formation of Panel	•	rmation Act		: :
		0	5.00	0.00		
		R	5.00	0.00	0.00	0.00
		K .	-5.00		• • • • •	
(3)	. 17	Training under Righ	nt to Information			
(-)		0	6.00		· · ·	
			1	16.00	0.00	-16.00
		S	10.00	· •		,
	0075				· .	
(4)	2075 00	Miscellaneous Gene	eral Services		•	
		Other Expenditure	ı			
		Free Facility to Free	dom Fighters in	the Buses of Tra	insport Corporat	tion
		0	2.00	2.00	0.00	-2.00
(5)		Relief on Account o	f Natural Calam	ities		
,	102	<i>General</i> Management of Nat	ural Disasters (ontingency Plan	e in Disaster pro	ne Areas
	01	Central Plan/Central			s in Disaster pre	ne meas
		0	50.04	50.04	0.00	-50.04
(6)		Other Expenditure				
	03	Calamity Manageme	•	00.75	× 0.00	00.75
		0 ·	99.75	99.75	0.00	-99.75
(7)	04	Chief Minister's Re	lief Fund (Calan	nity Management	t)	
<· /	5.	0	1,00.00	,	·	
			,	0.00	0.00	0.00
		R	-1,00.00			
(0)	05	Dahahilitation of Pa	milion offected 1	Natural Calar	ities	
(8)	U3	Rehabilitation of Fa	50.00	50.00	0.00	-50.00
		~	20.00	20.00	0.00	20.00

• •	(vi)	Excess occurred under the following	heads:		
SI. No.	Head	· · · · · · · · · · · · · · · · · · ·	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	00	Other Administrative Services			
		Vigilance Establishement O 3,63.27			
		R 3.49	3,66.76	3,85.46	+18.70
	Actua ₹ 3,77	l Expenditure includes O.B.Susper	nse adjustment	of 2001-02	amounting to
	stated	nentation in provision through re-appr to be due to requirement of more ful- 2012 was due to saving in various iter	und for Salary.	Surrender of	
(2)	2075 <i>00</i>	Miscellaneous General Services			
	800 09	Other Expenditure Other Miscellaneous Surcharge (for la O 0.00	apse PLA in Pith	oragarh)	
		S 0.00 R 0.00	0.00	3,24.56	+3,24.56
		ll Expenditure includes O.B.Suspense a 0,379 and ₹ 15,637 respectively.	adjustment of 20	01-02 and 200	2-03 amounting
(3)	05 800 01 Actua	Relief on Account of Natural Calamit Calamity Relief Fund Other Expenditure Central Plan/Centrally Sponsored Sch O 5,00,00.00 Il Expenditure includes O.B.Susper 00,000.	iemes 5,00,00.00	9,87,44.28 of 2002-03	•
	Reaso	ons for final excess under the above hea	nds have not been	n intimated (Au	ugust 2012).
	(vii)	Instances where expenditure/excess e Suspense of previous years:	xpenditure occur	red due to adju	ustment of O.B.
(1)	<i>00</i> 101	Land Revenue Collection Charges Central Plan/Centrally Sponsored Sch	ueme		
	,	O 0.00			
		S 0.00 R 0.00 Actual Expenditure was due to O.B.S ₹ 8,138	0.00 Suspense adjustn	8.00 hent of 2001-0	

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Sl. No.	Head	Totz	al Grant	Actual Expenditure	Excess (+) Saving (-)
(2)	2070 Other Administrative Serve	ices			(In lakh of₹)
	106 Civil Defence03 Establishment (25% Centra	•		,	
	O Actual Expenditure includes (₹1,75,26,249.	53.62 D.B.Suspense	53.62 adjustment	2,15.55 of 2001-02	+1,61.93 amounting to
(3)	800 Other Expenditure				
	03 Establishment of Legal Off	ficers		•	
•	0	0.00		. · -	•
	S	0.00	0.00	1.99	+1.99
	R,	0.00		a	
	Actual Expenditure was due to amounting to ₹ 1,92,745 and ₹ 6,			ent of 2001-02	2 and 2002-03
(4)	14 Census Scheme				
	0	0.00		1	
	S	0.00	0.00	0.56	+0.56
•	R	0.00			
	Actual Expenditure was due to ₹ 56,048.	O.B.Suspens	e adjustme	nt of 2001-02	amounting to
(5)	2245 Relief on account of Natura 05 Calamity Relief Fund	al Calamities			*. : :
	800 Other Expenditure 03 Calamity Relief Fund	· · · ·	•		· .
	0	0.00	1 .		
	S	0.00	0.00	12.35	+12.35
	R	0.00			
	Actual Expenditure was due to ₹ 12,35,000.	O.B.Suspens	e adjustme	nt of 2001-02	amounting to

Revenue:

۶.

Charged -

(viii) Out of final saving of ₹ 37.82 lakh, no amount could be anticipated for surrender.

- (ix) In view of final saving of ₹ 37.82 lakh, supplementary appropriation of ₹ 10.50 lakh obtained in September 2011 proved unnecessary.
 - (x) There is a persistent saving under the Revenue Section of the appropriation for last five years as under-- 1 C 35

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	· .		(.	In lakhs of ₹)
	Year	Charged Provision	Expenditure	Saving
· ·	2006-07	86.85	83.36	3.49
	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

(xi)	Saving occurred	l under the	following	g head:
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SI. No.	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-) In lakh of ₹)
	2070	Other Administrative Ser	vices		, ` .	
	00					
	104	Vigilance				
	05	Lok Ayukt Organisation				
		0	1,61.38			
			· ·	1,71.88	1,32.86	-39.02
		S	10.50			

Reasons for final saving under the above head have not been intimated (August 2012).

(xii) Instance where the expenditure occurred without provision of fund:

2070	Other Administrative Serv	vices			
00					
104	Vigilance				
04	Vigilance Establishment		,		
	0	0.00			
	S	0.00	0.00	1.20	+1.20
	R	0.00			
			,		

Capital:

Voted-

- (xiii) Out of final saving of ₹ 24,60.08 lakh, only ₹ 23,90.70 lakh could be anticipated for surrender.
 - (xiv) In view of final saving of ₹ 24.60.08 lakh, supplementary grant of ₹ 3,00.00 lakh obtained in September 2011 proved unnecessary.
 - (xv) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

	(In lakhs of₹)
Year Budget Provision Expendent	diture Saving
2006-07 1,22,92.26 52,	57.99 70,34.27
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

(xvi) - Saving occurred under the following heads:

SI. No.	Hea d			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059	Capital Outlay on Public W	/orks			
	60	Other Buildings				
Į.	051	Construction				

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
	03	Construction of Resider O	ntial/non-resi 11,00.00		gs of Tehsils	n lakh of ₹)
-		R	-6,95.84	4,04.16	3,34.98	-69.18
(2)	07	Construction of Collect O	orate Buildin 4,00.00	-		
		R	-2,34.75	1,65.25	1,65.25	0.00
(3)	09	Construction of Patwari O	i Chowkies 2,00.00			
		R	-1,12.30	87.70	87.52	-0.18
(4)	800	<i>General</i> Other Expenditure Central Plan/Centrally S O	Sponsored Sc 30,00.00	hemes		
			-11,47.81	18,52.19	18,52.19	0.00
	-	ecific reasons for surrer gunder the head at Sl. No				
	(xvii)	Instance where the entir	re provision r	emained un-util	lized:	
	60	Capital Outlay on Publi <i>Other Buildings</i> Construction				
	01	Central Plan/Centrally S O	Sponsored Sc 2,00.00	chemes		
				0.00	0.00	0.00

Reasons for non-utilization of entire provision under the above head have not been intimated (August 2012).

-2,00.00

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

MISCELLANEOUS SERVICES

Major Heads

Total Grant/ Actual Excess (+) Appropriation Expenditure Saving (-) (In thousand of ₹)

Revenue:

2030 Stamps and Registration

2040 Taxes on Sales, Trade etc.

2045 Other Taxes and Duties on Commodities and Services

2047 Other Fiscal Services

2048 Appropriation for Reduction or Avoidance of Debt

2049 Interest Payments

- 2052 Secretariat-General Services
- 2054 Treasury and Accounts Administration

2059 Public works

- 2071 Pension and Other Retirement Benefits
- 3451 Secretariat-Economic Services
- 3454 Census Surveys and Statistics
- 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted-

Original	22,43,70,31	22,99,67,64	17,19,58,01	-5,80,09.63	
Supplementary			17,17,58,01	-3,80,07,05	
Amount surrender	ed during the year	(March 2012)		33,10,29	
Original	19,74,03,19	20,12,98,93	17,95,03,78	-2.17.95.15	
Supplementary	38,95,74			_,_ , _ , ,	

Amount surrendered during the year (March 2012)

00

Capital:

Charged-

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4425 Capital Outlay on Co-operation

4515 Capital Outlay on Other Rural Development Programmes

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

6075 Loans for Miscellaneous General Services

•7610 Loans for Government Servants etc.

7615 Miscellaneous Loans

Majo	r Head	8	A	Total Grant/ ppropriation	Actual Expenditure (In th	Excess (+) Saving (-) ousand of ₹)
Voteo	1 -	Original 1.	17,80,03		``	,
			,17,00,05	1,50,56,96	78,14,40	-72,42,56
		Supplementary	32,76,93			
		Amount surrendered d	uring the year	(March 2012)		11,31,22
Char	ged-	Original 16	20 72 00			
		Original 16,	38,73,00	16.38.73.00	19,24,05,01	+2853201
		Supplementary	00	2	1712 1,00,01	2,00,02,01
		Amount surrendered d	uring the year	(March 2012)		00
Revei	iue:	D COMMENTS				
Votec	(i)	Out of final saving anticipated for surrend In view of final saving	er.			
		lakh obtained in Septer There is a persistent s last five years as under	nber 2011 pro aving under t	ved unnecessar	ry.	
					•	n lakhs of ₹)
		Year	Budget Provi		xpenditure	Saving
		2006-07	10,85,0		9,70,65.23	1,14,41.12
		2007-08	12,13.6		1,07,48.78	1,06,15.84
		2008-09	16,75,6		2,81.35.29	3,94,33.19
		2009-10	19,67,1		5,48,16.85	4,18,96.88
		2010-11	18.73,2	1.72 1	7,66,87.31	1,06,34.41
	(iv)	Saving (counter baland the following heads:	ced by excess	under other he	eads) occurred r	nainly under
SI.	Head		,	Total Grant	Actual	Excess (+)
No.					Expenditure	Saving (-) In lakh of₹)
(1)	2030	Stamps and Registration	m		()	$(11 \text{ lake 01} \times)$
(1)		Stamps-Judicial	,,,,			
		Expenses on Sale of St	amps			
		Judicial Stamps	ampo			•
		0	1,00.00		на страна 11 <u>1</u>	
		D		99.94	42.07	-57.87
	Actuo	R I Expenditure include	-0.06 s OBSusper	ise [°] adjustment	of 2001-02 s	and 2004-05
		nting to ₹ 16,059 and ₹			$\cdots \qquad \qquad$	
				· · · · · · · · · · · · · · · · · · ·		• • •
			-			
						· .
						· . · ·

SI. Ņo.	Head	Τα	otal Grant	Actual Expenditure	Excess (+) Saving (-) In lakh of ₹)
(2)	02 Stamps- Non-judicial 101 Cost of Stamps -03 Non-judicial Stamps				· · · · ·
	$\hat{\mathbf{O}}$	6,00.00			
			11,00.00	9.17	-10,90.83
	S Actual Expenditure include: ₹22,125.	5.00.00 s O.B.Suspense	adjustment	of 2001-02 a	mounting to
	Increase in provision throug 2011 was due to requirement				n September
(3)	03 Registration 001 Direction and Adminis	tration	· · ·		
	03 Headquarter				
	0	62.80			· · ·
		2 00	65.80	61.73	-4.07
	S Actual Expanditure includer	3.00	adjustment	of 2001 02 o	maxima to
	Actual Expenditure includes ₹ 5,80,098.	-	-		-
	Increase in provision through was due to requirement of fu				
(4)	04 District Expenses		i.		
	0	3,95.48			
	S	2.00	3,06.87	3,89.67	+82.80
	R	-90.61	•	0001 00 0000	
	Actual Expenditure includes and 2004-05 amounting to		•		- /
	respectively. Increase in provision through	sunnlementary c	orant hv₹2	00 lakh in Ser	tember 2011
	was due to requirement of fun Surrender of ₹ 90.61 lakh or	nd for payment of n 31-03-2012 wa	Commercia	al and Special S	ervices.
	items of Establishment Expen	ises.			
(5)	05 Compensation of Stam O	p Registration in 5,00.00	Local Body	Area	
,	2	- ,	4,99.98	3,93.72	-1,06.26
	R	-0.02			
(6)	2040 Taxes on Sales, Trade	etc.	· · · ·		
	001 Direction and Adminis 03 Establishment	tration			
	0	5,19.44			
			2,74.07	2,75.96	+1.89
	R	-2,45.37		· ·	
	Actual Expenditure includes ₹ 1,91,977.	s O.B.Suspense	adjustment	of 2001-02 a	mounting to

				47		• .
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+ Saving (- In lakh of ₹
(7)	05	Establishment o	of Sales Tax Adviso 15.10	ory Committee		
		R	-4.61	10.49	10.49	0.0
·		tion in provision	n through surrender ed to be due to non			at Sl. No. (6
(8)		Other Expendit Returns under V	ure Value Added Tax 8,00.00		• •	
		R	-5,10.77	2,89.23	2,89.23	0.0
	stated Insura	to be due to sav	n through re-appro ing in payment of p l refund of VAT. Su	remium to Tende	ered Company u	nder Trader
(9)	2045 <i>00</i>	Other Taxes an	d Duties on Commo	odities and Servic	es	•
;	101		rges-Entertainment of Entertainment Ta 1,86.12			, ,
		U	1.00.12			
		,		4,43.32	2,98.21	-1,45.1
	and 20 Increa 2011 grant-	S I Expenditure ir 009-10 amountir se in provision was due to requi in-Aid for ₹ 2,5	2,57.20 acludes O.B.Suspen ag to ₹ 83,275, ₹ 1,0 through supplement frement of fund to 1.70 lakh for Multip	se adjustment of 071, ₹ 1,978 and ntary grant by ₹ meet out Establis lex.	2001-02, 2002- ₹ 3,431 respect 2,57.20 lakh ii	03, 2004-0 ively. n Septembe
(10)	and 20 Increa 2011 y grant- 103	S I Expenditure ir 09-10 amountir se in provision was due to requi in-Aid for ₹ 2,5 Collection Cha Directorate of F	2,57.20 acludes O.B.Suspen ag to ₹ 83,275, ₹ 1,0 through supplement frement of fund to 1.70 lakh for Multip rges-Electricity Dut Electric Security	se adjustment of 071, ₹ 1,978 and ntary grant by ₹ meet out Establis lex.	2001-02, 2002- ₹ 3,431 respect 2,57.20 lakh ii	03, 2004-0 ively. n Septembe
(10)	and 20 Increa 2011 y grant- 103	S I Expenditure ir)09-10 amountir se in provision was due to requi in-Aid for ₹ 2,5 Collection Cha Directorate of F O	2,57.20 acludes O.B.Suspen ag to ₹ 83,275, ₹ 1,0 through supplement frement of fund to 1.70 lakh for Multip rges-Electricity Dut Electric Security 93.67	se adjustment of 071, ₹ 1,978 and ntary grant by ₹ meet out Establis lex.	2001-02, 2002- ₹ 3,431 respect 2,57.20 lakh ii	03, 2004-0 ively. n Septembe s. It include
	and 20 Increa 2011 grant- 103 03 Actual and 20 Surrer items	S I Expenditure ir)09-10 amountir se in provision was due to requi in-Aid for ₹ 2,5 Collection Cha Directorate of H O R I Expenditure ir)10-11 amountir ider of ₹ 17.24	2,57.20 acludes O.B.Suspen ag to ₹ 83,275, ₹ 1,0 through supplement frement of fund to 1.70 lakh for Multip rges-Electricity Dut Electric Security	se adjustment of 071, ₹ 1,978 and ntary grant by ₹ meet out Establis lex. y 76.43 se adjustment of 200, ₹ 889 and ₹ 2 was stated to	2001-02, 2002- ₹ 3,431 respect 2,57.20 lakh in shment Expenses 75.74 2004-05, 2001- 97,117 respecti be due to savin	03, 2004-0 ively. n Septembe s. It include -0.6 -02, 2002-0 vely. ng in variou
	and 20 Increa 2011 grant- 103 03 Actua and 20 Surrer items Haldw	S I Expenditure ir)09-10 amountir se in provision was due to requi in-Aid for ₹ 2,5 Collection Cha Directorate of H O R I Expenditure ir)10-11 amountir ider of ₹ 17.24 of Establishmet vani, Nainital.	2,57.20 acludes O.B.Suspen ag to ₹ 83,275, ₹ 1,0 through supplement rement of fund to 1.70 lakh for Multip rges-Electricity Dut Electric Security 93.67 -17.24 acludes O.B.Suspen ag to ₹ 13,644, ₹ 3,7 lakh on 31-03-201 at Expenses of Ele	se adjustment of 071, ₹ 1,978 and ntary grant by ₹ meet out Establis lex. y 76.43 se adjustment of 200, ₹ 889 and ₹ 2 was stated to	2001-02, 2002- ₹ 3,431 respect 2,57.20 lakh in shment Expenses 75.74 2004-05, 2001- 97,117 respecti be due to savin	-03, 2004-0 ively. n Septembe s. It include -02, 2002-0 vely. ng in variou

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SI. No.	Head			Total Grant	Actual Expenditure (Excess (+) Saving (-) In lakh of₹)
(12)		Other Expenditure Establishing of Imp O	olementation of I 69.65	ndian Societies I	Partnership, Chi	t Fund Act
	Increa	S se in provision thro	21.61	91.26 arv grant by ₹ 21	73.59	-17.67
		ue to requirement of	• •		-	
(13)	2052 <i>00</i>	Secretariat-Genera	l Services			ı '
		Secretariat Secretariat Establis O	hment 55,04.03		۰ : :	
		R	-6,20.13	48,83.90	48,79.13	-4.77
		l Expenditure incl 05 amounting to ₹ 5	udes O.B.Suspe			2002-03 and
(14)	04	Development & Exand Library		tariat Document	ation Centre Do	ocumentation
		O R	4.00 · -3.74	0.26	0.69	+0.43
	Actuai ₹ 42,3	Expenditure incl		nse adjustment	of 2001-02 a	mounting to
(15)	05	Establishment of R O	esidence Commi 94.94	ssioner, New De	lhi	
	•	S R	22.70 -18.33	99.31	1,04.08	+4.77
• •	₹2,96	•	_	-		-
		onal provision for nber 2011 was due				
(16)	06	Re-organisation Co O	ommissioner, Luc 22.95			
		R	-12.36	10.59	12.84	+2.25
(17)	08	Expenditure on Nat O	tional Festivals a 20.00			
	·	R .	-2.14	17.86	17.86	0.00

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Sl. No.	Head	· · ·		Fotal Grant	Actual Expenditure	Saving (-)
(18)	11	Establishment of Secre O	etariat Training a 48.99	and Managem	ent Institute	(In lakh of ₹)
		R	-31.36	17.63	17.61	-0.02
(19)	12	Establishment of Lega O	l Cell 42.29	27.71	22.10	-4.52
		R	-14.58	27.71	23.19	-4.52
(20)	13	Honorarium to Speake O	r's Private Staff 26.00		· .	
		R	-16.16	9.84	9.84	0.00
(21)	15	State Law Commission S	n 92.00	92.00	30.60	-61.40
(22)		Attached Offices Directorate of Budget, O	Treasury Planni 54.42			· · ·
		S	0.03	54.45	25.12	-29.33
(23)	05	Lump-sum arrangeme Districts	nt for Surplus S	Staff of vario	us Department	of different
		O Expenditure include ting to ₹ 98,804 and ₹			61.41 of 2001-02 a	-1,92.16 and 2002-03
(24)	07	Inspection Offices	35.98			
•		O R	-8.60	27.38	27.74	+0.36
	Actual ₹ 35,9	Expenditure includes		adjustment o	of 2005-06 a	mounting to
(25)		Establishment of Instit O Expenditure_includes 0.	18.93	18.93	2.15 of 2005-06 a	-16.78 mounting to
(26)		Directorate of Finance O Expenditure includes 47.	71.46	71.46 adjustment o	33.76 of 2005-06 a	-37.70 mounting to

-	Sl. No.	Head	Total Grant	Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
	(27)	11 Technical Assistance Cell O 6.13	6.13	2.18 -3.95
	(28)	12 Establishment of Finance Audit Cel O 11.19	ll 11.19	5.91 -5.28
	(29)	13 Programme Implementation Cell O 8.59	9.99	6.08 -3.91
		S 1.40 Augmentation in provision through supple 2011 was due to requirement of fund for the staff of Finance Audit Cell.	ementary grant b	y₹1.40 lakh in September
-	(30)	800 Other Expenditure04 Payment to Government EmployeeScheme		-
		O 2,00.00 Actual Expenditure includes O.B.Suspens and 2010-11amounting to ₹ 1,50,000, ₹ 3,		
		Surrender of provision under the heads at to saving in various items of Establishmen		20) and (24) above was due
	(31)	2054 Treasury and Accounts Administrat	ion	
		 095 Directorate of Accounts and Treasu 01 Central Plan/Centrally Sponsored So O⁻ 4,50.00 		
		S 6.00	4,56.00	4,29.03 -26.97
		Augmentation in provision through supple 2011 was due to requirement of fund for Departments.		
	(32)	03 Establishment of Treasury & Finance O 1,85.21	cial Services	
		S 44.37	2,29.58	2,28.24 -1.34
		Actual Expenditure includes O.B.Suspen ₹ 58,208.	ise adjustment	of 2001-02 amounting to
		Augmentation in provision through sup September 2011 was due to requirement of to meet out Training expenses.		

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SI.	Head		Total Grant	Actual	Excess (+)
No.		· ·		Expenditure	Saving (-) In lakh of ₹)
(33)	05	Establishment of Accounts O 1,97.8		(
		S 11.6	2,09.50	1,67.45	-42.05
	Septer payme	nentation in provision through the second se	ough supplementary gr uirement of fund for Of Special services, Mino	ffice Furniture an	nd Fixtures,
(34)	097 03	Treasury Establishment Treasury Establishment O 35,05.8	85	• •	
		S 63.5	35,69.35 50	26,53.53	-9,15.82
	and 20 Augm Septer	Il Expenditure includes O.B. 010-11 amounting to ₹ 6,79, nentation in provision thro mber 2011 was due to requi eausury Establishment.	.Suspense adjustment of ,700, ₹ 45,229, ₹ 3,363 a ough supplementary gr	and ₹ 47,216 res ant by ₹ 63.50	pectively.
(35)	04	Pay & Accounts Office in U O 21.6		v Delhi	
		S 11.7	<u>33.37</u>	24.14	-9.23
	Actua ₹3,91	l Expenditure includes O.I	B.Suspense adjustment	of 2001-02 an	nounting to
	Augm Septer	nentation in provision through the term of	requirement of fund for	or payment of	
(36)		Local Fund Audit Local Fund Audit		,	
		0 3,23.2	35 3,57.85	2,79.49	-78.36
	Actua	S 34. I Expenditure includes O		t of 2001-02 a	nd 2002-03
	Augm Septer	nting to ₹ 404 and ₹ 29,630 nentation in provision thro mber 2011 was due to requi cal Fund Audit Department.	ough supplementary gr irement of fund to meet		
(37)	04	Co-operative and Panchaya O 5,96.			
		S 25.0	6,21.18	4,71.11	-1,50.07
	Actua ₹ 822	al Expenditure includes O.I		of 2001-02 ar	nounting to

Augmentation in provision through supplementary grant by ₹ 25.00 lakh in September 2011 was due to requirement of fund to meet out Establishment Expenses of Co-operative and Panchayats Audit.

Sl. No.	Head	I To	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(38)	05	Accounts Organisation of District Pa	anchayats and	Regional Com	
		O 1,59.50	1,59.50	81.66	-77.84
	Actua ₹ 68,3	al Expenditure includes O.B.Suspen 350.	se adjustment	of 2001-02	amounting to
(39)	<i>01</i> 101 03 Actua	Pensions and Other Retirement Bene <i>Civil</i> Superanuation and Retirement Allow Superanuation and Retirement Allow O 4,30,00.00 al Expenditure includes O.B.Suspen 7,30,234.	wances wances 4,30,00.00	4,23,93.06 of 2001-02	-6.06.94 amounting to
(40)	102	Commuted Value of Pension Commuted Value of Pension O 2,50,00.00			
			1,56,20.40	1,27,06.95	-29,13,45
		R -93,79.60 al Expenditure includes O.B.Suspen 5,89,626.	se adjustment	of 2001-02	amounting to
	Reduc	ction in provision through re-approp tated to be due to saving under the he		93,79.60 lakh	on 31-03-2012
. <u>(</u> 41)		Gratuties Gratuties O 3,10,00.00	3,10,00.00	1,72.02.13	-1,37,97.87
		al Expenditure includes O.B.Suspen 5,20,283.	,		amounting to
(42)		Family Pensions Family Pensions			
		0 1,50,00.00	1,35,06.48	85,81.67	-49,24.81
		R -14,93.52	1,55,00,40	05,01.07	-49,24.01
	Actua ₹ 5,96	al Expenditure includes O.B.Suspen 6,124.	se adjustment	of 2001-02	amounting to
		ction in provision through re-approproses aving under the head.	iation by ₹ 14	1,93.52 lakh w	as stated to be
(43)		Pensions to Employees of State Aid Retirement Benefits to the Teac Government Degree Colleges			Aided Non-
			25.00.00	12 01 05	21 10 05

O 35,00.00 35,00.00 13.81.95 -21,18.05

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(44)		Leave Encashment Benefits			
	03	Leave Encashment Benefits	at Retirement/Dismis	ssal	•
		0 1,19,70.00) 1,19,70.00	88,92.02	-30,77.98
(45)		Other Expenditure			
	05	Uttar Pradesh Electricity Boa			
		0 1,20.00) 1,20.00	19.08	-1,00.92
(46)	3451 <i>00</i>	Secretariat-Economic Servic	es		
	092	Other Offices			`.
	03	Planning Establishment			
		O 4,25.77	1		
		S 17.20) 2,33.17	2,33.17	0.00
		R -2,09.80)		
	2011	se in provision through supp was due to requirement of arium to the staff of Planning	fund for payment of		
(47)		Valuation of Planned Develo O 5,00.00			
			96.55	96.56	+0.01
		R -4,03.45	, ,		
(48)	05	Establishment of Border (Se	emant) Area Develor	oment Authority	1
		S 11.40		6.13	-5.27
(49)	07	Formation of Project Develo O 5,00.00	-		
			28.50	28.50	0.00
		R -4,71.50)		
		nder of provision under the he ious items of Establishment E		o (49) above wa	s due to saving
(50)	01	Census Surveys and Statistic Census	'S		
	800 01	• •		• • •	
		0 13,55.25	, 13,69.25	11,01.86	-2,67.39
		S 14.00		11,01.60	-2,07.39
	Actua ₹ 74,7	l Expenditure includes O.B		nt of 2010-11	amounting to
	Increa 2011	was due to requirement of us-2011.	plementary grant by fund for payment	₹ 14.00 lakh of Traning E	in September xpenses under

Sl. No.	Head		To	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(51)	901 01	Census Adjustment	·			
	01	0	0.00			
		S	0.00	0.00	-11,01.86	-11,01.86
		R	0.00			
. (52)	001	Surveys and Statistics Direction and Admini Central Plan/Centrally O	istration	eme		
		S		2,68.03	69.39	-1,98.64
	was d	s ase in provision throug lue to requirement of tic Strengthening Proje	f fund for impl	ementation	and Managem	
(53)	03	Directorate of Econor O 1	nics and Statistic 1,16.99	CS		
		S		11,22.99	8,56.88	-2,66.11
*	and 20 Increa was d	I Expenditure includes 010-11 amounting to ₹ use in provision throug lue to requirement of al Services.	s O.B.Suspense a 1,73,592, ₹ 218 h supplementary	, ₹ 69,515 a grant by ₹ (nd ₹3,31,3381 6.00 lakh in Se	respectively. eptember 2011
(54)	04	Establishment of Twe	enty Point Progra	mmes Imple	ementation	
	• •	· 0	78.09	78.09	56.09	-22.00
(55)		Other Expenditure Central Plan/Centrally	y Sponsored Sch			
	Actua ₹3,56	S I Expenditure include 54.	49.07 es O.B.Suspense	49.07 adjustmen	24.93 t of 2001-02	-24.14 amounting to
(56)		Census Adjustment Census Adjustment			·	
		0	0.00			,
•		S R	0.00 0.00	0.00	-9,31.20	-9,31.20
(57)	3604	Compensation and Institutions		o Local B	odies and Pa	nchayati Raj
• .	01	Urban Local Rodies		· · ·		

01 Urban Local Bodies

SI. No.	Head	d Total Grant	Actual Expenditure	Excess (+) Saving (-) (In Jokh of ₹)
		Municipal Corporation Central Plan/Centrally Sponsored Scheme O 5,55.90	·	(In lakh of ₹)
		10,30.90 S 4,75.00	8,98.07	-1,32.83
	2011	ease in provision through supplementary grant by was due to requirement of fund for implementation Finance Commission.	₹ 4,75.00 lakh on of the recor	in September nmendation of
(58)		Municipalities/Muncipal Councils Central Plan/Centrally Sponsored Schemes O 18,27.65		
		S 4,19.00 22,46.65	17,40.91	-5,05.74
(59)	03	Assignment of Taxes Recommended by the State O 1,08,94.00	Finance Comm	ission
		1,00,99.00	84,81.95	-16,17.05
		R -7,95.00 al Expenditure includes O.B.Suspense adjustmer unting to ₹ 2,93,95,000 and ₹ 1,21,40,000 respective		and 2010-11
(60)	193 01	Nagar Panchayat/Notified Area Committees or eq Central Plan/Centrally Sponsored Scheme O 3,72.49	uivalent thereo:	f
		5,12.49 S 1,40.00	4,02.26	-1,10.23
(61)	03	Assignment of Taxes Recommended by the State O 22,20.00 22,20.00	Finance Comm 18,95.72	ission -3,24.28
		al Expenditure includes O.B.Suspense adjustment 10,000.	•	amounting to
(62)	04	Other Grants Recommended by State Finance Cor O 60.00 60.00	nmission 49.38	-10.62
(63)	196	 Panchayati Raj Institutions Zila Parishads/District Level Panchayats Central Plan/Centrally Sponsored Scheme 0 17,12.80 	•	
		S 6,40.00 23,52.80	18,91.77	-4,61.03
(64)	03	Assignment of Taxes Recommended by State Fina O 49,28.00 49,28.00	ance Commissi 42,75.23	on -6,52.77
		al Expenditure includes O.B.Suspense adjustment 0,000.		amounting to

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SI. No.	Head	, , , , , , , , , , , , , , , , , , ,	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(65)		Block Panchayats/Intermediate Le Central Plan/Centrally Sponsored O 25,69.20	-	5	(222 200000 02 7)
		S [′] 9,60.00	35,29.20	28,95.00	-6,34.20
(66)	03	Assignment of Taxes Recommend O 73,93.00	ed by the State 73,93.00	e Finance Comn 23,80.77	nission -50,12.23
(67)	198 01	Gram Panchayats Central Plan/Centrally Sponsored O 42,82.00	Schemes		,
		S 16,00.00	58,82.00	48,25.00	-10,57.00
(68)	03	Assignment of Taxes Recommend O 1,23,22.00	-	Finance Comn 39,66.62	nission -83,55.38
	(58),	ase in provision through suppleme (60), (63), (65) and (67) above in for implementation of the recommen	September 20	11 was due to	requirement of
		ons for final saving/excess under ust 2012).	the above he	ads have not	been intimated
	(v)	Instances where entire provision re	emained un-uti	lized:	
(1)	2040 00	Taxes on Sales, Trade etc.			
		Other Expenditure Transmission to Sugar Fund as per O 2,50.00	Taxes on pure 2,50.00	chase of Sugarc 0.00	ane -2;50.00
(2)	06	Transfer to Development Fund as			5 00 00
	Durin un-uti	O 5,00.00 g 2009-10 and 2010-11 also, entir llized.	5,00.00 e provision u	0.00 nder the above	-5,00.00 head remained
(3)	2045 <i>00</i>	Other Taxes and Duties on Comm	odities and Ser	vices	
		Collection Charges-Electricity Dut Grant-in-Aid for Energy Conserva O 2,00.00	-	0.00	-2.00.00
		2,0000	_,		
L		•			

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Sl. No.	Head	Expenditure Saving	(-)
(4)	2052 00	Secretariat-General Services (In lakh of	र)
	800	Other Expenditure	
		O 15,00.00 15,00.00 0.00 -15.00.0)0 [.]
	the ab	ng 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 also, entire provision und pove head remained un-utilized.	er
(5)		Pensions and Other Retirement Benefits Civil	
	101	Superanuation and Retirement Allowances	
	06	Pensioner, Indian Administrative ServicesO50.0050.00-50.00)0
(6)	102	Commuted Value of Pension	
	06	Pensioner, Indian Administrative Services	
		O 75.00 75.00 0.00 -75.0)0
(7)		Gratuties	
	06	Pensioner, Indian Administrative Services O 50.00 50.00 -50.00 -50.00	0
		O 50.00 50.00 00.00 -50.0	10
(8)		Family Pensions	
	06	Pensioner, Indian Administrative Services O 5.00 5.00 0.00 -5.0	0
		5.00 5.00 0.00 -5.0	0
(9)		Pensionery Charges in respect of High Court Judges Contribution of Pension and Gratuity	
	D '	O 50.00 50.00 0.00 -50.0	
	-	ng 2008-09, 2009-10 and 2010-11 also, entire provision under the above hear ned un-utilized.	ıd
(10)	200	Other Pensions	
	06	Ex-gratia Pension to the Temporary Government Staff become Blind of Handicapped during Service	
	During	O $2,00.01$ $2,00.01$ 0.00 $-2,00.01$ ig 2009-10 and 2010-11 also, entire provision under the above head remained	
	un-uti	-	a
(11)		Other Expenditure	
	08	Medical Facilities to IAS PensionersO10.0010.00-10.00)0
(12)	. 09	Allowance for House Attendant to Retired Officers of the Stat Judicial/Higher Judicial Services	e
		O 15.00 15:00 0.00 -15.0	
	During un-uti	ng 2009-10 and 2010-11 also, entire provision under the above head remaine ilized.	d

Sl. No.	Head		Total Grant.	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(13)	00	Secretariat-Economic Services Other Offices			
	06	Establishment of Bhagirathi Ri O 3,00.00	3,00.00	0.00	-3,00.00
	Durin utilize	g 2009-10 and 2010-11 also, e d.	ntire provision u	nder the above .	head remained un-
(14)	08	Strengthening Scheme for Train O 10.00	ning Programmes		
		R -10.00	0.00	0.00	0.00
(15)	09	Library Strengthening Scheme O 5.00			
		R -5.00	0.00	0.00	0.00
(16)		Compensation and Assignment Panchayati Raj Institutions	s to Local Bodies	and Panchayati	Raj Institutions
	196	Zila Parishads/District Level Pa	•		
	05	Other Grants by the State Gove O 6.24	ernment 6.24	0.00	-6.24
(17)	197 04	Block Panchayats/Intermediate Other Grants Recommended by	•		
	04	0 45.60	45.60	0.00	-45.60
(18)		Village Panchayats Other Grants Recommended by	v the State Financ	e Commission	
		O 7,69.18	7,69.18	0.00	-7,69.18
		ns for non-utilization of entirented (August 2012).	e provision unde	r the above hea	ads have not been
	(vi)	Excess occurred under the follo	wing heads:		
(1)	01	Stamps and Registration Stamps-Judicial			
		Cost of Stamps Judicial Stamps			
		O 50.00	49.95	4,03.89	+3,53.94
		R -0.05		-	,
		l Expenditure includes O.B.Sus nting to ₹ 2,099, ₹ 4,225 and ₹	-		6-07 and 2010-11

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(2)	2040 <i>00</i>	Taxes on Sales, Trade etc.			(In lakh of ₹)
	001	Direction and Administration Insurance Scheme for Registered	Traders		· · · · ·
•		O 30.00 R 14.12	44.12	44.12	0.00
	Augm due to	R 14.12 nentation in provision through re-a prequirement of fund for Other Exp	ppropriation by penses.	v₹ 14.12 lakh on	14-11-2011 was
(3)	2052 00	Secretariat-General Services			• • •
		Attached Offices			
	03	State Estate Department	÷		
		O 14,59.77			
			15,94.77	16,22.26	+27.49
	Δctua	S 1,35.00 Expenditure includes O B Suspen	se adjustment e	f 2002 02 and 201	0.11 amounting
		l Expenditure includes O.B.Suspen 5,300 and ₹ 19,748 respectively.	ise aujustment o	1 2002-03 and 201	0-11 amounting
	Augm 2011 y	entation in provision through supp was due to requirement of fund to tment.	lementary gran meet out Estab	t by ₹ 1,35.00 lak lishment Expense	h in September s of State Estate
(4)		Pensions and other Retirement Ber <i>Civil</i>	nefits		
	109	Pension to Employees of State Aid Facilities to Aided Non-Governme O 40,00.00			
			76.51.97	76,51.97	0.00
		R 36,51.97		,	
		l Expenditure includes O.B.Susj 3,139.	pense adjustme	ent of 2001-02	amounting to
	Augm 31-03-	entation in provision through -2012 was due to requirement of ing/non-teaching employees of Aid	of fund for page	yment of pensior	to the retired
(5)	05	Pensions to the Teaching/non-teac O 25,00.00	hing Staff of G	overnment Univer	sities
		23,00.00	57,16.61	57,16.61	0.00
		R 32,16.61			
	was d	entation in provision through re-a ue to requirement of fund for pa ng employees of Government Univ	ayment of pens		
(6)	06	Retirement Benefits to the Teachir O 45,00.00			
• • • •,		R 25,11.02	70,11.02	70,11.02	-0.00
	-		,	· .	

Augmentation in provision through re-appropriation by ₹ 25,11.02 lakh on 31-03-2012 was due to requirement of fund for payment of pension to the retired Teaching/non-teaching employees of Basic Education.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)		Pension to Legislators			(
	03	Pension to MLC- Members of O 50.00	State Legislative (Council	
			75.98	75.98	0.00
ι.	A _ 4	R 25.98	· · · · ·	· · · · · · · · · · · · · · · · · · ·	, - ,
	Actua ₹ 7,20	l Expenditure includes O.B.8 00.	Suspense adjustr	ient of 2001-02	amounting to
	31-03	entation in provision thro -2012 was due to requirement pers of State Legislative Council	of fund for paym		
(8)	800	Other Expenditure			
		Assistance for Special Medica Government	l Treatment to Re	tired Officers/Offic	cials of the State
		O 4,00.00			
	,	R 14,67.54	18,67.54	18,67.54	0.00
(0)	Augm 31-03 to Ret	l Expenditure includes O.B.Sus entation in provision throu- 2012 was due to requirement of ired Officers/Officials of the Sta	igh re-appropria of fund for Assista ate Government.	tion by ₹ 14,6 nce for Special Mo	57.54 lakh on edical Treatment
(9)		Compensation and Assignment Urban and Local Bodies	is to Local Bodies		J Institutions
		Muncipal Corporations			
	. 03	Assignment of Taxes Recomm O 33,14.00	ended by the State	e Finance Commiss	sion
			41,09.00	41,07.35	-1.65
		R 7,95.00	·		- ;
		ns for final excess under the ated (August 2012).	heads at Sl. No.	(1) and (3) above	e have not been
• •	(vii)	Instances where expenditure/e Adjustment.	excess expenditur	e occurred due to	O.B. Suspense
(1)	.02	Stamps and Registration Stamps-Non-Judicial		· · · · ·	
		Direction and Administration Other Expenses	. · ·	·	· · · · · · · · · · · · · · · · · · ·
		O S R 0.00 0.00	0.00	1.71	+1.71
	Actua ₹ 1,71	l Expenditure was due to O.	B.Suspense adjus	tment of 2001-02	amounting to
				<pre></pre>	

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lokh of ₹)
(2)		Expenses on Sale of Stamps			(In lakh of ₹)
	03	Non-judicial Stamps O 5 00 00		· ·	
•		O 5,00.00	4,99.96	14,53.42	+9,53.46
		R -0.04	·	·	·
	Actua 2010-	al Expenditure includes O.B.Susp 11 amounting to ₹ 1,878, ₹ 34,96	oense adjustment 50, ₹ 3,45,047 an	of 2001-02, 2005-0 d ₹ 9,94,995 respec	06, 2009-10 and tively.
(3)	2040 <i>00</i>	Taxes on Sales, Trade etc.			
	001	Direction and Administration			
	01	Central Plan/Centrally Sponsore		2.07.00	.1.00
	Actua	O 2,06.00 I Expenditure includes O.B.	2,06.00 Suspense adjust	2,07.00 ment of 2001-02	+1.00 and 2002-03
		nting to ₹ 78,571 and ₹ 21,785 r			und 2002 05
(4)	04	Establishment of Sale Tax Tribu			
	Actua	O 1,56.23 Il Expenditure includes O.B.Su	1,56.23	2,59.09	+1,02.86
	2004-	05 and 2005-06 amounting to 2,763 respectively.			
(5)	101	Collection Charges			
		Establishment of Sales Tax			
۰ ۰		O 38,84.54	32,56.05	25.02.60	10 47 55
	· · .	R -6,28.49	32,30.03	35,03.60	+2,47.55
•		l Expenditure includes O.B.Susp			03 and 2005-06
		nting to ₹ 2,04,25,527, ₹ 43,16,3			
	Surrer Exper	nder of ₹ 6,28.49 lakh on 31-03-2	2012 was stated t	o be due to saving in	n Establishment
	Exper	1505.			
(6)		Other Expenditure			Ň
	03	Transmission of Fund against S	urcharge of Taxe	s on Motor Sprit and	d Lubricants
		O 0.00 S 0.00	0.00	2.47	+2.47
		R 0.00		2.17	- 2. 17
		Il Expenditure was due to O. nting to ₹ 2,41,445 and ₹ 5,313		stment of 2001-02	2 and 2002-03
(7)	2047	Other Fiscal Services	· · ·	· ·	z.
• •		Permutation of Other Work Ent	erprises		
	03	Indian Partnership Act, Societie	-	t Implementation E	stablishment
		O 0.00	0.00	0.01	+0.01
		S 0.00 R 0.00	. 0.00	0.01	TU.U1
·	Actua	al Expenditure was due to O.B.Su	spense adjustmer	nt of 2001-02 amoun	ting to ₹ 1,197.

Sl. No.	Head	· · · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	03	Indian Partnership Act, Societie	s, Chit Funds Ac	t Implementation Est	` '
		O 0.00			
		S 0.00	0.00	0.01	+0.01
		R 0.00		•	
		l Expenditure was due to O.B	. Suspense adj	ustment of 2001-02	amounting to
	₹1,19	07.			
(8)		Census Serveys and Statistics			
		Serveys and Statistics			
		Other Expenditure			
	- 91	Maintenance of National Inform			
		O 45.57	45.57	45.72	+0.15
	Actua	l Expenditure includes O.B.Susp	ense adjustment	of 2001-02 amountin	ng to ₹ 15,131.
(9)	3604	Compensation and Assignments	to Local Bodies	and Panchayati Raj	Institutions
	00			2 5	
	200	Other Miscellenous Compensati	on and Assignm	ents	-
	03	Assignment of Taxes Recomme	nded by the State	e Finance Services	
		O 0.00			
· . · ·		S 0.00	0.00	69.49	+69.49
		R 0.00		-	
		l Expenditure was due to O. nting to ₹ 69,38,000 and ₹ 11,25		ustment of 2001-02	and 2002-03
Rever	me				

Revenue:

Charged-

- (viii) Out of final saving of ₹ 2,17,95.15 lakh, no amount could be anticipated for. surrender.
 - (ix) In view of final saving of ₹ 2,17,95.15 lakh, supplementary appropriation of ₹ 38,95.74 lakh obtained in September 2011 proved unnecessary
 - (x) There is a persistent saving under the Revenue Charged Section of the grant for last five years as under-

	•		(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	11,46,75.49	10,99,94.09	46,81.40
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

1,50,00.00 25,00.00

-1,25,00.00

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

-SI. No.	Head	TotalActualExcess (+)AppropriationExpenditureSaving (-)
		(In lakh of ₹)
(1)	2048	Appropriation for Reduction or avoidance of Debt
	. 00	
	797	Transfer from/to Reserve Fund and Deposit Accounts
	. 03.	Transfer into Consolidated Debt Clearance Fund of State Development Loan

1,50,00.00

Sl. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	2049	Interest Payment			
		Interest on Internal Debt			
		Interest on Market Loans			
		State Development Loans recei	ved in 2001-2002		
		O 17,56.26	17,56.26	17,54.50	-1.76
(3)	13	State Development Loans recei	ved in 2002-2003		
. ,		O 65,68.02		65,65.35	-2.67
(4)	14	State Development Loans recei	ved in 2003-2004		
		O 84,46.14	84,46.14	84,42.71	-3.43
(5)	15	State Development Loans recei	ved in 2004-2005		
X - y		O 19,04.03	19,04.03	19,00.34	-3.69
(6)	115	Interest on Ways and Means Ac	lvances from Res	erve Bank of India	a
		Interest on Ways and Means Ac			· · ·
		O 5,00.00	5,00.00	<i>88.43</i>	-4,11.57
(7)	123	Interest on Special Securities i Government by the State Govern		l Small Saving F	und of the Central
	03	Interest on Loans for State Deve		nall Saving Organ	isations
		O 6,60,00.00	6,60,00.00	6,34,23.76	-25,76.24
(8)		Interest on Other Internal Debts Interest on Loans received from O 6,00.00		rative Developme 2,37.46	ent Corporation -3,62.54
	Actua	l Expenditure includes O.B.Susp			
(9)	07	Loans received from NABARD	and Interest on C	Others	
		O 1,25,00.00	1,25,00.00	1,00,19.52	-24,80.48
(10)	12	Interest on Loans received from	n Regional Engine	ering College	
		O 9,50.00		8,76.75	-73.25
	205				
(11)		Management of Debt	ant		
	03	Expenditure on Loan Managem O 3,00.00	<i>3,00.00</i>	94.47	-2,05.53
		0 3,00.00	5,00.00		2,00.00
(12)	. 03	Interest on Small Saving, Provi	dent Fund etc.		
	104	Interest on State Provident Fun	d		
	04	Interest on Provident Fund of L	AS Officers		
		O 3,00.00	3,00.00	1,41.12	-1,58.88
(12)	04	Interest on Loans and Advance.	s from Central Go	vernment	
(13)		Interest of Loans for State/Unic			
	03	Share of Interest on Central Go	vernment Loans u	under UP Reorgan	isation Act, 2000
	52	O 40,00.00	40,00.00	38,17.55	-1,82.45
		`			

Sl. No.	Head	TotalActualExcess (+)AppropriationExpenditureSaving (-)(In lakh of ₹)
(14)	101	Interest on Other Obligations Interest on Deposits Interest on Employees Provident Fund (Balance as per PLA of Treasuries) O 70,00.00
		70,95.73 11,24.51 -59,71.22 S 95.73
	Actua ₹ 1,11	l Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to
(15)	2052 00	Secretariat-General Services
		Other ExpenditureAmount Related to Decree by Hon'ble CourtsO2,00.002,00.002,00.0072.50
	Reaso	ons for final saving under the above heads have not been intimated (August 2012).
	(xii)	Instances where the entire provision remained un-utilized:
(1)	2048 <i>00</i>	Appropriation for reduction or avoidance of Debt
		Transfer from/to Reserve Fund and Deposits Accounts Transfer of Securities to Corresponding Debt Redemption Fund given by the State Government
	Durin un-uti	O 10,00.00 10,00.00 0.00 -10,00.00 g 2009-10 and 2010-11 also, entire provision under the above head remained lized.
(2)	<i>01</i> 101	Interest PaymentInterest on Internal DebtInterest on Market Loans8.65% Uttarakhand Government Stock 2021S38,00.0038,00.000.00-38,00.00
(3)		Interest on Other Internal DebtInterest on Loan Liabilites due to partition of UP State LegislatureO25,00.0025,00.000.00-25,00.00
(4)	104	Interest on Small Saving, Provident Funds etc. Interest on State Provident Funds Interest on Contributory Provident Fund
	Durin	O $1,00.00$ $1,00.00$ $-1,00.00$ g 2007-08, 2008-09, 2009-10 and 2010-11 also, entire provision under the above remained un-utilized.

SI. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(5)	06	Interest on Contributory Provi			``````````````````````````````````````
	Since	O 1,00.00 2004-05 to 2010-11, entire pro	<i>1,00.00</i> vision under the ab	0.00 ove head remained u	-1,00.00 un-utilized.
(6)		Interest on Insurance and Pens Interest on Employees Group O 2,00.00		0.00	-2,00.00
(7)		Interest on Other Obligations			
		Miscellaneous Interest on Library Developme O 90.00	ent Fund 90.00	0.00	-90.00
	•	ons for non-utilization of entiated (August 2012).	re provision unde	r the above heads	have not been
	(xiii)	Excess occurred under the foll	owing heads:		
(1)		Interest Payment Interest on Internal Debt			
		Interest on Market Loans			
	11		1		
		0 2,83.5	2,83.54	2,97.98	+14.44
(2)	17	State Development Loans rece	ived in 2006-07		
(-)		O 30,38.9		38,90.61	+8,51.64
(3)	20	State Development Loans rece	ived in 2009-10		
(5)	20	0 46,72.00		65,46.09	+18,74.09
. (1)	21	State Development Loans rece	ived in 2010-11		
(4)	21	O 84,08.60	84,08.60	1,19,54.20	+35,45.60
(5)	03	Interest on Small Saving, Prov	vident Fund etc.		
			nds		•
	03	Provident Fund O 3,20,00.0		3,67,22.54	+47,22.54
	2052	Secretariat-General Services			
(6)	· 00	Secretariat-General Services			
	090	Secretariat		-	· ·
	03				
		O			
		S 0.0		9.75	+9.75
		R 0.0	00		

Reasons for final excess under the above heads have not been intimated (August 2012). :

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(xiv) Instances where expenditure occurred due to O.B. Suspense adjustment:

SI. No.	Head	·	Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Interest Payments		.s	· · · ·
		Interest on Internal Debt		· .	
		Interest on Market Loan			
	07	State Development Loan	0.00		<i>,</i>
		O S	0.00 0.00 0.00	34.51	+34.51
		R	0.00 0.00	54.51	+54.51
		I Expenditure was due to 0 nting to $₹$ 6,83,183, $₹$ 27,4	O.B.Suspense adjustm		002-03 and 2006-07
· (2)	200	Interest on Other Internal	Debts		
•	04	Interest on Erstwhile U.P.	. Negotiable Loans		
		0	0.00		,
		S	0.00 0.00	3.17	+3.17
		R	0.00		1 00 1 0000 00
		l Expenditure was due	-	ljustment of 200	1-02 and 2002-03
•	amou	nting to ₹ 2,09,322 and ₹ 1	,07,956 respectively.		
Capit	tal •				
Vote					
		Out of final saving of ₹ 7 surrender.	72,42.56 lakh, only ₹	11,31.22 lakh coul	d be anticipated for
	(xvi)	In view of final saving c obtained in September 20	-		of ₹ 32,76.93 lakh
	(xvii)	•	•	•	e grant for last five
÷.	. :	,			(In lakhs of ₹)
	-	Year B	udget Provision	Expenditure	Saving
	÷ .	2006-07	1,99,44.70	72,49.23	1,26,95.47
		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
	_ 7	2009-10	1,50,50.21	99,26.68	51,23.53
•		2010-11	67,09.70	58,31.75	8,77.95
	(xviii)	Saving (counter balanced following heads:	by excess under oth	ner heads) occurre	d mainly under the
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Saving (-)

Saving (-) (In lakh of ₹)

- (1) 4059 Capital Outlay on Public Works 80 General
 - 800 Other Expenditure

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	03	Construction of Building for Sta O 1,00.00	mps and Regist	ration (Running Wor	(In lakh of ₹) k)
		R -0.08	99.92	19.04	-80.88
(2)	09	Construction of Residential/Non	-residential Bui	ldings for Trade Tax	Department
		O 15,00.01	-	- · ·	
		R -6,31.13	8,68.88	8,73.64	+4.76
	Reduc utiliza	ction in provision through surrend ation of fund.	ler by ₹ 6,31.13	lakh on 31-03-2012	was due to non-
(3)		Capital Outlay on Housing Urban Housing Other Expenditure	·		
	03	Construction of Residential/non- O 9,00.00	-residential Buil	dings of State Estate	Department
		· · · · · · · · · · · · · · · · · · ·	19,00.00	15,99.01	-3,00.99
	was d	S 10,00.00 ase in provision through supplem lue to requirement of fund for co the Estate Department.	entary grant by		
(4)	4515	Capital Outlay on Other Rural D	evelopment Pro	ogrammes	
	00 102 91	Community Development District plan		· .	
		O 19,00.00		,	
		s 19,06.93	38,06.93	34,31.58	-3,75.35
		ase in provision through supplem the to requirement of fund for Dev			September 2011
(5)	6075 <i>00</i>	Loans for Miscellaneous Genera	ll Services		
	800	Other Loans	· .		
:	03	Loans for Voluntary Retirement O 50.00		41.01	-8.99
(6)	7610 [.] 00	Loans to Government Servants	etc.		· · · · · · · · · · · · · · · · · · ·
		House Building Advances			
	03	Construction/Repair Advance to O 50.00	50.00	5.00	-45.00
	Reaso	ons for final saving under the abo	ve heads have n	ot been intimated (A	ugust 2012).

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

 SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059 80	Capital Outlay on Public Worl General	٢S	· · ·	
		Other Expenditure			
		Central Plan/Centrally Sponso O 50,00.00	red Scheme 50,00.00	0.00	-50,00.00
(2)	05	Construction of Sales Tax/Cor	nposit Chowkies		
		O 5,00.00	0.00	0.00	0.00
		R -5,00.00	0.00	0.00	
(3)	11	Construction of Buildings for	Stamps and Regis	tration	
ζ-γ		O 1,00.00	1,00.00	0.00	-1,00.00
(4)	4216	Capital Outlay on Housing			
	02	Urban Housing			
		Other Expenditure			_
	11	Acquisition of Radha Bhawan O 3,00.00	Estate for State G 3,00.00	uest House in Muss 0.00	-3,00.00
		-			
(5)	13	Construction of Residential Bu S 1,00.00	uildings of Chief S 1,00.00	Secretaries 0.00	-1,00.00
(6)		Miscellaneous Loans	•		
	00 200	Other Loans	·		
		Loans to M.L.As for Purchase			
	Dunin	O 10.0 - 2007 07 2007 08 2008 00		0.00	-10.00
		g 2006-07, 2007-08, 2008-09, head remained un-utilized.	2009-10 and 201	0-11 also, entire pr	ovision under the
		ns for non-utilization of entitited (August 2012).	re provision und	er the above head	ls have not been
	(xx)	Excess occurred under the foll	owing heads:		
· (1)	4216	Capital Outlay on Housing			
·	<i>02</i> 800	Urban Housing Other Expenditure			
		Extension, Renovation etc. of	Uttarakhand Resid	lence at New Delhi	
		O 9,00.00	9,00.00	10,66.87	+1,66.87
(2)	12	Establishment of Uttarakhand	Emporium and Bu	uilding at Mumbai	
		O 1,00.00	1,00.00	1,70.85	+70.85

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	7610 <i>00</i>	Loans to Governmer	nt Servants etc.			(
	201	House Building Adv				
		Advance to State En O	1,00.00	struction/reparts 1,00.00	air of House 1,01.45	+1.45
	Reasc	ns for final excess un	der the above he	ads have not	been intimated (Aug	gust 2012).
Capi Chai	ital : rgeđ -				· .	•
	(xxi)	Expenditure exceede regularization.	ed by ₹ 2,85,32.0	/ lakh in Ca	pital Appropriation.	Excess requires
	(xxii)	Excess (counter bala heads:	nced by saving	under other l	neads) occurred unde	r the following
SI. No.	Head	· · ·	Арр	Total rorpriation	Actual Expenditure	Excess (+) Saving (-)
(1)	6003 00	Internal Debt of the	State Governmer	nt		(In lakh of ₹)
	110	Ways and Means Ad			nk of India	
	03	Repayment of Ways O	and Means Adv 8,00,00.00	ances 8,00,00.0	0 12,31,16.97	+4,31,16.97
(2)	<i>04</i> 800	Loans and Advances Loans for Centrally Other Loans			nt	
	03	Co-operatives O	1,60.00	1,60.0	0 1,92.43	+32.43
	(xxiii)	Saving occurred und	ler the following	heads:		
(1)	· 6003	Internal Debt of the	State Governmer	nt		
	101	Market Loans	· · · · · · · · · · · · · · · · · · ·	t)		
	03	Payment of Market I O	<i>2,50,00.00</i>	2,50,00.0	2,40,72.62	-9,27.38
(2)		Loans from the Nation Repayment of Loans		griculture and	l Rural Development	: .
	05	O	1,70,00.00	1,70,00.0	0 1,52,36.10	-17,63.90

SI. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)		Loans from National Co-opera			
	04	Payment of Loans to National			
		0 15,00.0	00 15,00.	00 12,11.37	-2,88.63
(4)	111 03	Special Securities issued to Na Payment of Loans of National		-	l Government
		O 2,10,00.0			-5,77.90
(5)	<i>01</i> 800	Loans and Advances from the Non-plan Loans Other Loans Repayment of Loans received	at the time of part	ition of UP and of Gov	
		O 2,00.	00 2,0	0.00 <u>1,29.9</u>	1 -70.09
(6)	101	Loans for State/Union Territon Block Loans Lump-sum Borrowings	y Plan Schemes		
	05	0 <i>24,00</i> .	00 24,0	0.00 23,02.3	4 -97.66
		,		· · · ·	
	(xxiv)	Instances where the entire prov	vision remained ur	n-utilized:	
(1)	6003 <i>00</i>	Internal Debt of the State Gove	ernment		
		Market Loans			
	04	Payment of Market Loans (wit	-	0.00 ° 0.0	o
		O 50.	00 5	0.00 0.0	0 -50.00
(2)	06	Market Loans (without interest	.)		
		O <i>1,02,00.0</i>	<i>1,02,00</i> .	00 0.00	-1,02,00.00
(3)	109	Loans from Other Institutions			
(3)		Loans from Other Institutions			
	• •	O 50.0	<i>50.</i>	<i>00</i> · <i>0.00</i>	-50.00
~~~	000	Other Leave		· .	
(4)	800	Other Loans Other Loans		• .	
	05	O $20.0$	20.	00 0.00	-20.00
		2010	20.		2000
` (5)		Loans and Advances from the Loans for Centrally Sponsored Other Loans		ent	
		Land and Water Conservation			
		0 30.0	<i>30.</i>	00 0.00	-30.00

Sl. No.	Head	• . •	А	Total ppropriation E	Actual xpenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	06	Roads & Bridges				
I		0	2.00	2.00	0.00	-2.00
(7)	09	Crop Husbandry				
•		0	20.00	20.00	0.00	-20.00
(8)	10	Others	-			-
		0	20.00	20.00	0.00	-20.00
(9)	07	Pre 1984-85 Loans				
	800	Other Loans				
	03.	Other Loans		•	· ·	,
		0.	5,00.00	5,00.00	0.00	-5,00.00
		ons for non-utilisation ated (August 2012).	of entire	provision under	the above heades	have not been

Major	Head	ls	Ť	'otal Grant	Actu Expenditu	re	Excess (+) Saving (-) ousand of ₹)
Reven	ue:				24		usunu or ()
	2039	State Excise					
Voted-	-	Original	9,90,26	10,00,26	7,76,	79	-2,23,47
		Supplementary	10,00				
		Amount surrendered du	ring the year	(March 201	2)		2,24,72
NOTE Revent Voted-	ue: (i)	D COMMENTS As the ultimate saving of ₹ 2,24.72 lakh during In view of ultimate sa	g the year proving of ₹ 2,	oved injudici 23.47 lakh,	ous. supplementa		
	(iii)	obtained in September 2 Saving occurred as und	-	unnecessary.			
SI. No.	Head		Т	otal Grant	Actu Expenditu	re	Excess (+) Saving (-) n lakh of ₹)
(1)	<i>00</i> 001	State Excise Direction and Administ Establishment	ration			(L	n iakn oi ()
	Reduce of Ex Electro Comr Tools	O R al Expenditure includes C ction in provision throug stablishment Expenses ricity, Stationary and Pri nercial and Special Serv , Training Expenses and been intimated (August 2	h surrender mainely in nting of For ices, Advert Leave Treve	on 31-03-20 Pay, D.A., ms, purchase isement, Mir	of 2001-02 a 12 was due T.A., Tra of Staff Ca or Construc	to saving in vansfer T.A., H rs, Vehicles, H tion Work, Ma	arious items Ionorarium, Payment for achines and

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 74,559. Addition to the provision by ₹ 10.00 lakh through supplementary grant towards distaliries was stated to be based on actual requirement. Surrender of ₹ 1,46.60 lakh on 31-03-2012 was due to saving in Establishment Expenses mainly in Pay, D.A., Other Allowances, Rent, Advertisement, Sales and Office Expenses.

Majo	r Head	ls	:	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
Reven	iue:					(In thousand of ₹)
• •	2051	Public Service Com	mission	-		
Charg	ged-	· · ·		•		
		Original	7,45,92	9,99,17	8,53,48	-1,45,69
		Supplementary	2,53,25	, <b>, , , , , , , , , , , , , , , , , , </b>	0,55,70	-1,45,09
		Amount surrendered	during the	e year (March 2012	2)	00
Capit	al:				·	
· ·.	4059	Capital Outlay on P	ublic Work	S		· · ·
Charg	ted-					
Charg		Original	1,00,00	5 00 00		
		Supplementary	4,00,00	-5,00,00	4,87,89	-12,11
		Amount surrendered	during the	e year (March 2012	2)	00
NOTI Reven Charg	ue: ged - (i)	<b>D COMMENTS</b> Out of final saving of			-	
	(ii)	In view of final say lakh obtained in Sep	-		• •	priation of ₹ 2,53.25
	(iii)	Saving occurred as		•		
SI.	Head			Total	Actual	Excess (+)
No.				Appropriation	Expenditure	Saving (-) (In lakhs of ₹)
	2051 <i>00</i>	Public Service Com	mission			
•	102	State Public Service				
	03	State Public Service		ion		• •
		0	7,45.92	9,99.17	8,53.48	-1,45.69
		S	2.53.25	-,/	0,00,10	2,10.05
		S Il Expenditure include		pense adjustment o	f 2001-02 amou	nting to ₹ 2,000.

## Grant No. 09 PUBLIC SERVICE COMMISSION

Inrease in provision through supplementary appropriation by  $\notin 2,53.25$  lakh in September 2011 towards establishment expenses was due to actual requirement of fund. Reasons for non-surrender of saving and final saving under the above head have not been intimated (August 2012). Capițal:

- Charged -
  - (iv) Out of final saving of ₹ 12.11 lakh, no amount could be anticipated for surrender.
  - (v) In view of final saving of ₹ 12.11 lakh, supplementary appropriation of ₹ 4,00.00 lakh obtained in September 2011 proved excessive.
  - (vi) Saving occurred as under:

SI. No.	Head	TotalActualExcess (+)AppropriationExpenditureSaving (-)(In lakh of ₹)
	4059	Capital Outlay on Public Works
	60	Other Buildings
	051	Construction
	03	Construction of Residential/Non-residential Buildings for Public Service Commission
		1,00.00
		5,00.00 4,87.89 -12.11
		4.00.00

Increase in provision through supplementary appropriation by  $\vec{\mathbf{x}}$  4,00.00 lakh in September 2011 was due to requirement of fund for construction of Residential/Non-residential Buildings for Public Service Commission.

Reasons for non-surrender of saving and final saving under the above head have not been intimated (August 2012).

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and and the second s

· .		T-4-1-0		
		Total Grant	Actual Expenditure	Excess (+ Saving (-
	•		(11 th	iousand of ₹
	· ·			
		1		
		· ,		
social Security and	weitare		-,22	
: ·		i		
Original	6,67,28,00	. [		
0	-,-,,_	7,11,00,00	6.60.48.16	-50,51,84
Supplementary	43,72,00	· · · · · · · · · · · · · · · · · · ·	-,,,,	20,01,0
		4		
Amount surrendered	during the year ()	March 2012)		54,79,22
•				
Conital Outloss on D		, t,		
		1		
Japhai Ouliay oli P	UNC WORKS		•	
	. <u>.</u>	. ÷.		
Original	49,00,01			
_		59,40,01 ·	14,79,57	-44,60,44
Supplementary	10,40,00			
A				
Amount surrendered	during the year (I	March 2012)		37,77,7
COMMENTS				
COMMENTS				
Against final savin	g of ₹ 50,51.84	lakh, surrende	r of ₹ 54,79.22	lakh proved
-			·	•
	-		ntary grant of ₹ 4	13,72.00 lakl
-	-	•		
-	t saving under the	e Revenue Vote	d Section of the	grant for las
ive years as under-			(1.1	11
Veer	Dudget Duerig	ion Eve	•	akhs of ₹)
Year	Budget Provisi 3,29,23	1	enditure 19,31.13	Saving 29,91.93
2006 07	3,29,23		. כוווכ, די	27,71.7 <u>3</u>
2006-07	2 52 02	08 20	18 35 51	15 57 57
2007-08	3,53,93		)8,35.51 32 65 70	45,57.57 51 10 81
	3,53,93 4,83,76 5,78,22	.51 4,3	08,35.51 62,65.70 64,07.02	45,57.57 51,10.81 24,15.76
	Original Supplementary Amount surrendered Capital Outlay on Po Capital Outlay on Po Original Supplementary Amount surrendered <b>COMMENTS</b> Against final savin njudicious. In view of final savin obtained in Septemb	JailsSocial Security and WelfareOriginal $6,67,28,00$ Supplementary $43,72,00$ Amount surrendered during the year (1)Capital Outlay on PoliceCapital Outlay on Public WorksOriginal $49,00,01$ Supplementary $10,40,00$ Amount surrendered during the year (1) <b>COMMENTS</b> Against final saving of ₹ 50,51.84njudicious.n view of final saving of ₹ 50,51.84obtained in September 2011 proved unThere is a persistent saving under the	Jails         Social Security and Welfare         Original       6,67,28,00         Supplementary       43,72,00         Amount surrendered during the year (March 2012)         Capital Outlay on Police         Capital Outlay on Police         Capital Outlay on Public Works         Original       49,00,01         Supplementary       10,40,00         Amount surrendered during the year (March 2012)         COMMENTS         Against final saving of ₹ 50,51.84 lakh, surrende         njudicious.         n view of final saving of ₹ 50,51.84 lakh, suppleme         Dotained in September 2011 proved unnecessary.         There is a persistent saving under the Revenue Vote	JailsSocial Security and WelfareOriginal $6,67,28,00$ Supplementary $43,72,00$ Amount surrendered during the year (March 2012)Capital Outlay on PoliceCapital Outlay on Public WorksOriginal $49,00,01$ $59,40,01$ $14,79,57$ Supplementary $10,40,00$ Amount surrendered during the year (March 2012) <b>COMMENTS</b> Against final saving of ₹ 50,51.84 lakh, surrender of ₹ 54,79.22njudicious.n view of final saving of ₹ 50,51.84 lakh, supplementary grant of ₹ 40,001Preme is a persistent saving under the Revenue Voted Section of the five years as under-

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Grant No. 10 POLICE AND JAIL

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

SI. No.	Head		,	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Police				
	<i>00</i> 001	Direction and Administra	ation			• .
	001	Headquarter				
		-	18,04.74			•
		S	1,03.50	18,04.69	17,32.75	-71.94
	• ·		-1,03.55		1 00 0004 05	10000 10
		l Expenditure includes O. nting to ₹ 10,58,535, ₹ 2,2	-	-		ind 2009-10
		internation in provision thro				8-2012 was due
	-	et out the excess of Other				
		saving in Establishment l				
( <b>2</b> )	002	Education and Training				
(2)		Education and Training Education and Training				
	01	0	4,44.08			
		S	13.00	4,33.66	4,37.64	+3.98
		R	-23.42	· · · · · <b>=</b> · `o		0010 1
	to req	nentation in provision thro uirement of fund for pays saving in various items E	ment of Pay. S	Surrender of ₹		
(3)		Criminal Investigation ar Vigilance Section	nd Vigilance			
	-	-	36,56.61			
		S	18.00	36,03.91	36,40.25	+36.34
		R I ⁻ Expenditure includes (	-70.70	adjustment of	2001 02 200°	2 02 2004 05
		$10^{\circ}$ and $2010-11^{\circ}$ amounti				
		332 respectively.				· · ·
•		entation in provision thro				
		requirement of fund for				₹ 1,97.16 lakh
	on $31$	-03-2012 was due to savin	ig in various it	ems Establishm	ent Expenses.	
(4)	06	Streathening of Vigilance O	e at Indo-Nepa 1,04.60	al Border		
		S	2.50	1,02.68	1,02.67	-0.01
		R	-4.42		hr.	
·,		nder of ₹ 4.42 lakh on	31-03-2012	was due to say	ving in Pay, D	A. and Other
· ·	Allow	vances.				

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Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(5)	03 8	Special Police State Arms Constabula D	ry-Main 1,17,93.20	- <u>.</u> -		(In lakh of ₹)
	I	ξ	-27,37.94	90,55.26	92,24.57	+1,69.31
	amount Reducti	Expenditure includes ing to ₹15,180, ₹18, on in provision thro 3.70 lakhon 31-03-20	O.B.Suspense 099 and ₹ 7,44 ugh re-approp	4,295 respective riation by ₹ 3	ly. ,44.24 lakh and	surrender of
	Expense	es.				Establishment
(6)		District Police District Police (Chief)				
·	C S F	<b>b</b>	3,35,85.00 12,90.00 -9,27.14	3,39,47.86	3,45,68.77	+6,20.91
	2009-10	Expenditure includes and 2010-11 amount	O.B.Suspense			
	Augmen due to	502 respectively. ntation in provision the requirement of fund .60 lakh on 31-03-2012	for adjustment	t of excess exp	enditure in Pay.	Surrender of
(7)	_	Radio Establishment	26 52 61			
· · · · · · · · · · · · · · · · · · ·		)	26,52.61	23,81.03	24,22.05	+41.02
		Expenditure includes (	-	adjustment of 20	01-02 and 2010	-11 amounting
	Augmento requi	465 and ₹ 28,736 respontation in provision the rement of fund for adjuted and the second states and the second states and the second states and states an	ough re-appro	ess expenditure i	n Other Allowan	ices. Surrender
(8)	· 05 E	Establishment of Motor	Transport 19,30.32			
,	г		80.50	18,47.79	18,86.08	+38.29
		C Expenditure includes ( and ₹ 300 respective		adjustment of 20	003-04 and 2004	-05 amounting
	to requi	ntation in provision the rement of fund for adju 69 lakh on 31-03-2012	istment of exce	ess expenditure i	n Other Allowar	ices. Surrender
(9)	07 H	Horserider Police Unit	1,61.25			۲ .
	ŀ	<b>{</b>	-27.49	1,33.76	1,34.01	+0.25

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		Allowances.	n on 31-03-2012 wa	as due to saving		ansiel 1.A. and
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(10)	09	Water Police				()
( )		0	3.50	3.50	1.11	-2.39
(11)	11	Dog Squad				
		0	6.80			
		D	0.02	6.77	3.76	-3.01
		R	-0.03			
(12)		Village Police Establishment of	-			Ċ.
		0	2,35.50	2,14.48	2,14.76	+0.28
		R	-21.02	2,14.40	2,14.70	10.20
	Surrer Other	nder of ₹ 21.02 lal Expenses.	ides O.B.Suspense a kh on 31-03-2012 v			
(13)		Railway Police			-	
	03	Chief O	1,65.12			
		S	28.00	1,90.12	1,88.97	-1.15
		Ř	-3.00	.,, 0.12	.,	
	to req	uirement of fund t	on through re-appro for adjustment of e due to saving in van	xcess expenditur	re in D.A. Surre	ender of ₹ 6.74
(14)	113	Welfare of Police	Personal			
	04.	Hospital Expenses	5 .			
		0	1,80.95	1 1 7 1 0	1 10 00	
·2		R	-33.76	1,47.19	1,49.23	+2.04
			ides O.B.Suspense	adjustment of 20	001-02 and 2002	2-03 amounting
		nder of ₹ 33.76 lak	h on 31-03-2012 w	as due to saving	in Pay, D.A.,Otl	her Allowances
(15)	05	Expences on Spor	ts Fund, Sports Fun 50.00	ctions and Tourr	naments	
		-		49.96	35.02	-14.94
		R	-0.04			· · ·
(16)	09	Special Grant for				
•		O S	75.00 25.00	99.98	90.05	-9.93
		R	-0.02		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			•			

Surrender of ₹ 27.49 lakh on 31-03-2012 was due to saving in Pay, D.A., Transfer T.A. and Other Allowances.

SI. No.	Head	·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(17)	<ul><li>115 Modernisation of Po</li><li>01 Central Plan/Centra</li></ul>		hemes (50%)		
	0	6,50.00	inclines (5076)		
	S R	6,86.25 -8,63.73	4,72.52	4,72.53	+0.01
	Reduction in provision th saving in purchase of Staff	rough surrender			12 was due to
(18)	<ul><li>116 Forensic Science</li><li>03 Forensic Laboratory</li></ul>				
	` 0	79.17		. •	
	S	30.00	1,01.70	81.54	-20.16
	R	-7.47			
	Surrender of ₹ 7.47 lakh or Expenses.	n 31-03-2012 wa	s due to saving in	various items of	fEstablishment
		•			
(19)	800 Other Expenditure				· .
	03 Vigilance Section O	3,56.56	75656	2 52 01	1 02 55
	Actual Expenditure includ to ₹ 4,09,551 and ₹ 30,838	es O.B.Suspense	3,56.56 adjustment of 20	2,53.01 001-02 and 2004	-1,03.55 -05 amounting
(20)	04 Establishment of Se	curity & Fire Co	ntrol		
(•)	0	23,66.35			
	S	2,00.00	24,67.61	25,08.43	+40.82
	[,] R	-98.74			
•	Actual Expenditure includ	-	0	2001-02, 2002-0	3 and 2004-05
	amounting to ₹ 6,93,307, ₹ Reduction in provision thro in Establishment Expenses purchase of Staff Car/Moto	ough surrender b mainly in Pay,	y ₹ 98.74 lakh or		_
(21)	.05 Compensation & A Encounter	wards to Police	Personnel for sho	owing Bravery o	or killed during
	0	5.00	5.00	0.21	-4.79
	Actual Expenditure include				g to ₹ 1,107.
(22)	10 Arrangement for Ku				
	0	1,80.00	1 75 11	1 75 24	
	n	-4.56	1,75.44	1,75.44	0.00
	R Surrender of ₹ 4.56 lakh or		s due to saving in	Т.А.	
(23)	11 State Agitator's We	lfare Board	· .		
· )	0	16.66			
	· · ·		18.11	12.36	-5.75
	S	1.45	• •	•	
			· ·	•	

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(24)	12	Payment to Central Police Force etc O 5,00.00	for Internal Secur 5,00.00	ity 2,83.75	-2,16.25
(25)	16	Establishment of Police Complaint O 1,09.01	Authority at State I	Level	
		R -48.00	61.01	60.98	-0.03
	to req of ₹	nentation in provision through re-app uirement of fund for adjustment of ex 50.18 lakh on 31-03-2012 was due as, Other Allowances and Electricity.	xcess expenditure in e to saving in Pay	n Other Allowa	nces. Surrender
(26)	. 17	Special Task Force O 97.04			
		R -15.51	81.53	93.33	+11.80
		nder of $\gtrless$ 15.51 lakh on 31-03-2012 ession.	was due to saving	in Pay, D.A. an	d Leave Travel
(27)	2056 <i>00</i>		· . ·		
	001 03	Direction and Administration Jail Establishment			
		O 20,84.33 Il Expenditure includes O.B.Suspens ,82,888, and ₹ 3,13,659 respectively.		17,13.44 01-02 and 2004	-3,70.89 I-05 amounting
(28)	04	Jails Headquarter	•		
	Actua	O 60.80 Il Expenditure includes O.B.Suspense	60.80 e adjustment of 200	49.22 1-02 amountin	-11.58 g to ₹ 368
	In ref Depar ₹ 11.5 non-re	erence with final saving under the trent submitted a surrender order 59 lakh dated 31-03-2012. Surrender eccipt of the order within cut off date aff due from U.P. and less number of	heads at Sl. No. (2 on dated 26-07-2 red figure could no solving occurred of	27) and (28) ab 2012 for ₹ 3,8 of be accounted due to non-joini	ove, concerned 30.85 lakh and far because of
		ons for final saving/excess wherever bove) under the above heads have no	• •	•	. No. (27) and
	(v)	Instances where the entire provision	remained un-utiliz	æd:	
		Police			
	00 800	Other Expenditure			
		State Security Commission			
		O 5.00 g 2009-10 and 2010-11 also, ent	•		

un-utilised. Reasons for non-utilisation of entire provision under the above head have not

been intimated (August 2012).

Excess occurred mainly under the following heads: (vi)

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Police				
		Criminal Investigat		ce		
	04	, 0				
		O. S	7,80.63	9.56.00	0.24.27	. 70.10
		R	1,50.25 -74.79	8,56.09	9,34.27	+78.18
	Actua	ll Expendițure includ		e adjustment of 20	02-03 amountin	ng to ₹ 18,429.
(2)	05	Criminal Investigati	ion			
		0	3,48.36			
		S	42.25	3,76.51	4,04.69	+28.18
	•	R	-14.10			
	Actua ₹ 1,21	ll Expenditure inc. 1,944.	ludes O.B.Sus	pense adjustment	of 2004-05	amounting to
(3)	104	Special Police				
(5)		Establishment of Ind	dian Reserve W	ahini	· .	
•	0.	0	20,40.81			
		S	9,81.50	29,76.74	31,73.89	+1,97.15
		R	-45.57		2	,
		l Expenditure incl [.] 76,014.	udes O.B.Susp	ense adjustment	of 2010-11	amounting to
	to 03	ction in provision thr ) was due to saving s under the above hea	in various iter	ns of Establishme	nt Expenses. Ri	•
	(vii)	Instances where the adjustment:	e expenditure/e	ccess expenditure	occurred due to	O.B. Suspense
(1)	2055 00	Police				
	101	Criminal Investigati	on and Vigilan	ce		
		Central Plan/Centra	-			
		0	0.00			
		S	0.00	0.00	0.02	+0.02
		R	0.00			_
	Actua	ll Expenditure was du	ie to O.B.Suspe	nse adjustment of 2	2002-03 amour	ting to ₹ 2,000.
(2)		Wireless and Comp				•
	03	Police Computer Ce				
		<b>O</b> '	0.00			
		S	0.00	0.00	0.12	+0.12
	<b>.</b> .	R L F	0.00		at of 2001 02	amounting to
	Actua ₹ 12,4	al Expenditure was	aue to U.B.S	uspense adjustmer	at 01 2001-02	amounting to
	, <b>\</b> 1∠,4	tJ0.			·	•

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	800	Other Expenditure				
	13	Election				
		0	1,80.00			
		S	8,00.00	9,79.92	9,79.99	+0.07
		R	-0.08			

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹7,250.

In various sub heads of Major Head '2055' Supplementary Provision of ₹ 43,71.70 lakh granted in September 2011 which was due to requirement of fund to meet out Establishment Expenses of following Departments of Police-

- Police Headquarter
- Education and Training
- ➢ Vigilance
- Security Establishment
- Criminal Investigation
- Strengthening of Vigilance at Indo-Nepal Border
- Establishment of India Reserve Wahini
- District Police (Chief)
- Welfare of Police Personel
- Modernization of Police Force
- Strengthening of Control from fire and Emergency Services
- Establishment of Protection and Control from Fire
- State Agitators Welfare Board
- > and Elections.

## Capital:

## Voted-

(viii) Out of final saving of ₹ 44,60.44 lakh, only ₹ 37,77.71 lakh could be anticipated for surrender.

(ix) In view of final saving of ₹ 44,60.44 lakh, supplementary grant of ₹ 10,40.00 lakh obtained in September 2011 proved unnecessary.

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

			(In lakhs of₹)
Year	<b>Budget Provision</b>	Expenditure	Saving
2006-07	69,39.24	50,54.39	18,84.85
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

(xi) Saving occurred under the following heads:

<i></i> A		-				
Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(1)		Capital Outlay on Polic	e			(In lakh of₹)
	00	Dolino Housing				-
	211 03	Police Housing	tial Dwildinga	for Dollar Dana	utua cust	
	05	Construction of Resider O	5,00.00	for Police Depa	rtment	
		0	5,00.00	4,55.06	4,55.06	0.00
		R	-44.94	4,55.00	4,55.00	0.00
(2)	04	Construction of Resider O	ntial/non-reside 5,00.00	ential Buildings	of Police Depart	tment
				13.55	13.55	0.00
		R	-4,86.45			
(3)	800 01	Other Expenditure Central Plan/Centrally S O	Sponsored Sch 24,00.00	emes		
		S	10,40.00	1,93.68	1.93-58	0.00
		,	-32,46.32	1,75.00	s • 7 • 7 • 7 • 7	0.00
		se in provision through ue to requirement of fun	supplementar			
(4)	80	Capital Outlay on Publi General Other Expenditure Construction of Jails/lan				I
	•••	0	10,00.00	10,00.00	3.17.28	-6.82.72
		1	•			

Reasons for surrender under the heads at Sl. No. (1) to (3) and final saving at Sl. No. (4) above have not been intimated (August 2012).

		CULT	URE		
Major Heac	ls		Total Grant	Actual Expenditure (In	Excess (+) Saving (-) thousand of ₹)
	General Education Technical Educatio Sports and Youth S Art and Culture				
Voted-					
	Original	31,82,44,25	36,50,32,93	33,66,95,25	-2,83,37,68
	Supplementary	4,67,88,68			
	Amount surrendere	d during the year	(March 2012)		1,77,85,68
Capital:					
4202	Capital Outlay on E	Education, Sports,	Arts & Culture		
Voted-					
voteu-	Original	2,71,04,54	2,87,26,66	1,20,95,41	-1,66,31,25
	Supplementary	16,22,12	_,_,_,,	-,,,,,	
	Amount surrendere	d during the year	(March 2012)		68,58,43
NOTES AN Revenue: Voted-	D COMMENTS				•
	Out of final saving for surrender.	of ₹ 2,83,37.68 la	akh, only ₹ 1,77,	85.68 lakh coul	d be anticipated
(ii)	In view of final sa lakh obtained in Se	0	· • •	ementary grant	of ₹ 4,67,88.68
(iii)	There is a persister five years as under-	-	ne Revenue Vote	ed Section of th	e grant for last
	-			(Iı	n lakhs of ₹)
	Year	Budget Provi	· · · · · · · · · · · · · · · · · · ·	enditure	Saving
	2006-07	15,59,40			1,71,13.20
	2007-08	17,18,92	2.19 15,5	50,90.95	1,68,01.24
	2008-09	19,54,2	5.41 17,9	94,57.95	1,59,67.46
	2009-10	30,98,8	1.61 29,0	03,98.22	1,94,83.39
	2010-11	32,38,4	8.73 30,0	62,46.92	1,76,01.81
(iv)	Saving (counter bal	anced by excess u	nder other heads	) occurred unde	r:

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

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<ul> <li>2202 General Education</li> <li>01 Elementary Education</li> <li>001 Direction and Administration</li> <li>03 Directorate Establishment</li> </ul>			
	O 70.97 R -62.36 Actual Expenditure includes O.B. Suspense	8.61 adjustment of 20	8.55 001-02 amounti	-0.06 ng to ₹ 676.
	Reduction in provision through re-appropriat of ₹ 56.36 lakh on 31-03-2012 was due to sav	-		
(2)	101Government Primary Schools04Provincilisation of Basic Education B011,64,65.02S1,00,00.00	oard 11,90,50.55	11,88,51.74	-1.98.81
	R -74,14.47 Actual Expenditure includes O.B.Suspe ₹2,05,39,865.	nse adjustment	of 2010-11	amounting to
	Reduction in provision through re-approp 10-03-2012, 27-03-2012 and 31-03-2012 a was due to non-release of fund and non-rece	nd surrender of		
(3)	<ul> <li>102 Assistance to Non-Government Prim</li> <li>01 Central Plan/ Centrally Sponsored Sc</li> <li>O</li> <li>11.34.00</li> </ul>	hemes		
,	R -1.86.75 Actual Lxpenditure includes O.B.Suspense a Reduction in provision through surrender by receipt of Central Share.	9.47.25 adjustment of 20 ⁄ ₹ 1,86.75 lakh	9,47.62 01-02 amountin on 31-03-2012	-0.37 g to ₹ 37,236. was due to non-
(4)	14 Grant-in-Aid to Primary Section attac O 4,50.00	bed to Aided Hi	gher Secondary	Schools
	R -16.89 Actual Expenditure includes O.B.Suspense	4,33.11 adjustment of 2	4.35.81 001-02 and 200	+2.70 2-03 amounting
	to ₹ 2,64,569, and ₹ 5.200 respectively. Surrender of ₹ 16.89 lakh on 31-03-2012 wa	as due to non-rec	eipt of demand.	
(5)	<ul> <li>109 Scholarships and Incentives</li> <li>04 Ability Scholarships for three years ( every district for the period of three y O</li> </ul>		the Students of	Class 6 to 8 of
	<i>'</i>	7.61	9.04	+1.43
	R -2.39 Actual Expenditure includes O.B.Suspense to ₹ 1.37,699 and ₹ 6.180 respectively. Surrender of ₹ 2.39 lakb on 31-03-2012 was			2-03 amounting

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SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(6)	<ul> <li>800 Other Expenditure</li> <li>01 Central Plan/Centrally Sponsored</li> <li>O 1,35,76.61</li> </ul>		,	
	R -49,00.15	86,76.46	86,76.46	0.00
	Surrender of ₹ 49,00.15 lakh on 31-03-2	012 was due to non-	release of Centr	al Share.
(7)	<ul> <li>02 Secondary Education</li> <li>001 Direction and Administration</li> <li>03 Establishment of Secondary Education</li> <li>0 6,33.53</li> </ul>	ation		
	S 13.00 R -1,43.40	5,03.13	5,05.31	+2.18
	Actual Expenditure includes O.B.Suspe amounting to ₹ 87,412, ₹ 6,233 and ₹ 1, Reduction in provision through re-ap surrender of ₹ 21.95 lakh on 31-03-2012	35,420 respectively propriation by ₹	1,21.45 lakh 1	1-01-2012 and
				i vacant posts.
(8)	05 Director of School Education Offi O 65.97			
	R -54.46	11.51	11.49	-0.02
	Reduction in provision through re-appro and D.A. Surrender of ₹ 23.43 lakh was			
(9)	<ul><li>004 Research and Training</li><li>03 Establishment of Seemate</li></ul>			
	O 1,24.43	99.15	99.07	0.00
	R -36.28	88.15	88.07	-0.08
	Reduction in provision through re-appr saving in various items of Establishment		ender was stated	l to be due to
(10)	<ul><li>101 Inspection</li><li>03 Regional Inspection</li></ul>			
	O 17,80.41	16,82.90	16,94.26	+11.36
	R -97.51		·	
	Actual Expenditure includes O.B.Susp 2005-06 and 2010-11 amounting to ₹ 4 respectively.	5		
	Reduction in provision through re-app through surrender by ₹ 45.18 lakh on Expenses.			
				•

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Sl. No.	Head			Fotal Grant	Expenditure	Excess (+) Saving (-) lakh of ₹)
(11)	107 05	Scholarships Grant for Special S Secondary Schools of O		ie Genius Stud		,
		R	-2.35	0.25	0.25	0.00
(12)	07	Arrangement of A (Class VII-VIII)		larships to	Higher Secondary	Schools
		0	1.80	0.24	0.23	-0.01
		R	-1.56			
(13)	09	Arrangement for on School		gh School Scho	olarships in every	Secondary
		0	13.00	6.25	6.24	-0.01
		R	-6.75	·		
(14)	12	Special Scholarships O	to the Students of 3.10			
		R	-2.69	0.41	0.40	-0.01
(15)	14	Integrated Scholarshi O	p Scheme for Cla 4.80			
		R	-2.01	2.79	2.80	+0.01
(16)	15	Sports Scholarship O	4.00	2.42	2.41	-
		R	-1.58	2.42	2.41	-0.01
(17)	17	Scholarships to the outside the State	Students of Utta	rakhand taking	, Education in Arm	y Schools
		0	3.00	1.68	1.68	0.00
		R	-1.32			
(18)	108 03	Examinations Secondary Education O	Board 4,96.50			•
		R	-27.95	4,68.55	4,88.11	+19.56
	2009-	I Expenditure includ 10 and 2010-11 amou ctively.	es O.B.Suspense nting to ₹ 17,35,	adjustment of 656, ₹ 7,282, ₹	f 2001-02, 2002-03 1,320, ₹ 9,922 and	, 2004-05, ₹ 2,04,280

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(19)	O O O	of Secondary Education 5,56.90	n Board		
	Ū.	5,50,90	5,30.78	5,30.70	-0.08
	-	-26.12 on through surrender on I to be due to non-receip		der the heads at	Sl. No. (11) to
(20)		Secondary Schools of New Government H High School Level 5,45.02	ligh Schools an	d Up-gradation	of Junior High
			3,08.93	3,61.37	+52.44
	R	-2,36.09	,	,	-
	2009-10 amounting to Reduction in provision	ncludes O.B.Suspense c ₹ 11,46,791, ₹ 49,589 ion through re-approp ₹ 1,60.09 lakh on 31-02	9,₹14,014 and [‡] riation by ₹ 7	₹36,03,164 resp 6.00 lakh on 2	ectively. 7-12-2011 and
(21) ``	09 Establishment O	of New Government Ir 4,18.11	nter Colleges an	d its Up-gradatio	on
			3,15.73	3,23.90	+8.17
		-1,02.38	· 1 ·	· 11· 0 /	
	$_{/}$ Surrender of R 1,02.3	8 lakh on 31-03-2012 w	vas due to non-f	illing of vacant p	oosts.
(22)	11 Establishment O	of Shyama Prasad Muk 2,87.52	herjee Abhinav	Schools	
		,	42.02	88.73	+46.71
4	R	-2,45.50	_		
	-	on through re-appropr to non-filling of posts.	iation by ₹ 2,4	15.50 lakh on 1	1-01-2012 and
(23)	12 Expansion of I O	Kasturba Gandhi Girls F 2,00.00	Residential Scho	ools up to Inter le	evel
	•		1,28.04	1,28.04	0.00
	-	-71.96 ion through re-approp kh on 31-03-2012 was			
(24)		Non-Government Secon Non-Government Highe 1,57.20		hools	
		,	99.03	99.06	+0.03
	R	-58.17	-		<b>_</b>
7		ncludes O.B.Suspense a on through surrender ar d.			
	· · · · · · · · · · · · · · · · · · ·				

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(25)	800 01	Other Expenditure Central Plan/Centrally Sponsored	Schemes		
		O 43,96.25 S 40,20.41 R -72,18.40	11,98.26	11,98.25	-0.01
(26)	.09	Grant for Maintenance and Direct O 2,75.00	ion Fund to Sainik S	School, Ghorakh	al,
		R -55.61	2,19.39	2,19.39	0.00
(27)	12	Participation in Block/District/Sta O 45.00	te & National Level	Sports	١
		R -8.40	36.60	36.59	-0.01
(28)	14	Deen Dayal Upadhyay Meritoriou O 45.00	is Award		
		R -16.26	28.74	28.74	0.00
		ction in provision through surrende bove was due to non-receipt of Cer			,
(29)	001	University and Higher Education Direction and Administration Directorate of Higher Education	2 50 25	2.59.15	1.20
		O 2,59.35 l Expenditure includes O.B.Susper ,19,298 and ₹ 26,518 respectively.	2,59.35 nse adjustment of 20	2,58.15 001-02 and 2002	-1.20 2-03 amounting
(30)	102 03	Assistance to Universities Kumaon University	•		
		O 29,00.00	44,21.42	23,36.60	-20,84.82
		S 15,21.42			
(31)	05	Doon University O 26,05.00	26,05.00	6,80.65	-19,24.35
(32)	06	Establishment of Sanskrit Univers O 9,50.95	sity 2,10.00	2,10.00	0.00
	Surre	R -7,40.95 nder of ₹ 7.40.95 lakh on 31-03-	·	· ·	-

Surrender of ₹ 7,40.95 lakh on 31-03-2012 was stated to be due to non-consumption of fund.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(33)	07	State's Open University O	5,50.00	6,10.00	3,02.85	-3,07.15
	Actual 3,67,2	S Expenditure includes 09.	60.00 O.B.Suspense		,	
(34)	08	Establishment of Affiliat O	ed University 80.00	in Garhwal Re 80.00	gion 15.31	-64.69
(35)	03 Actual	Government Colleges an Government Degree Col O Expenditure includes O ating to ₹ 1,15,332, ₹ 65,	lleges 77,35.77 9.B.Suspense a	*		-16,58.74 05 and 2005-06
(36)		Strengthening/Up-gradat Degree Colleges	ion, opening o 8,13.26	of New Facultie 8,13.26	es/New subjects 7,48.57	in Government -64.69
· .		Expenditure includes 0 06 and 2010-11 amountir	O.B.Suspense ng to ₹ 38,16	adjustment of	f 2001-02, 200	2-03, 2004-05,
(37)	Actual	Establishment of New G O Expenditure includes O tting to ₹ 13,675, ₹ 51,43	12,77.41 0.B.Suspense a	12,77.41 adjustment of 2	11,34.84 2004-05, 2005-0	-1,42.57 06 and 2010-11
(38)		Assistance to Non-Gover Grant-in-Aid to Non-Gov O			ions 38,46.76	-63.24
(39)	05	Increase in Establishmen O	t Expenditure 1,59.98		. ,	
:	Actual Surren the hea	R Expenditure includes O. Ider of ₹ 39.62 lakh on 31 ad.	-39.62 B.Suspense ac 1-03-2012 was	1,20.36 ljustment of 20 due to excess j	1,20.43 01-02 amountin provision of fun	g to ₹ 6,921.
(40)	. 01	Other Expenditure Central Plan/Centrally S O Expenditure includes O.	2,94.96	2,94.96	2,39.93 04-05 amountin	-55.03 g to ₹ 5,992.

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Sl. No.	Head		Total Grant	Actual Expenditure	Éxcess (+) Saving (-) (In lakh of ₹)
(41)	001	Language Development Direction and Administration Establishment of Directorate of O 72.6	55	· ·	
		R -42.5	30.14	30.14	0.00
(42)		Promotion of Modern Indian La Establishment of Uttarakhand B O 7859	Bhasha Sansthan		
		R -19.7	59.20 74	59.20	0.00
,		nder on 31-03-2012 under the h of vacant posts.		nd (42) above v	vas due to non-
(43)	06	Organisating Workshops/trainin O 25.0	00	10 50	
		R -6.5	18.50	18:50	0.00
(44)	07	Publication of Research Journal O 10.0	-		
		R -2.5	7.50	7.50	0.00
(45)	08	Grant-in-Aid to Research Project O 20.0	00	15.00	0.00
		R -5.0	15.00 00	15.00	0.00
<b>(46)</b>	10	Honour to Writers/authors O 10.0	00 7.50	7.50	0.00
	•	R -2.5	50		
(47)	11	National and Internation Langu O 50.0		37.50	0.00
		R -12.5	A CONTRACTOR OF	57.50	0.00
(48)	12	Establishment of Library and pr O 15.0	00	111 05	
		R -3.7	75	11.25	0.00

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(49)	13	Establishment of Uttarakhand H O 98.9	•		
		R -58.2	40.72	40.72	0.00
(50)	14	Working Scheme for Uttarakhar O 78.0	•		
	-	R -19.5 becific reasons for surrender on	31-03-2012 under the	58.50 heads at Sl. N	0.00 Io. (43) to (50)
(51)	103	have been intimated (August 20) Sanskrit Education Government Sanskrit Schools O 1,30.3			
	dated appro	R -11.0 erence with final saving, concer 27-03-2012. ₹ 12.42 lakh as t priated due to saving. Re-approp eccipt of Re-appropriation Order	ned Department subr final saving shown u riation amout could n	inder the above	head was re-
(52)	06	Control and Supervision of Sans O 95.3	0		
	Actua	R -79.0 l Expenditure includes O.B.Susp		16.87 10-11 amounting	+0.59 g to ₹ 49,645.
(53)	08	Formation of Uttarakhand Sansk O 1,27.7		4.37	0.00
		R -1,23.3 nder on 31-03-2012 under the he g of vacant posts.	5		
(54)	001	General Direction and Administration Establishment of Directorate of O 34.6		28.72	-5.89
	In refe lakh	I Expenditure includes O.B.Susperence with final saving, concerned dated 31-03-2012. Surrendered at of the order within cut off date.	ense adjustment of 20 ed Department submit amout could not be a	ted a surrender of accounted far b	g to ₹ 14,031. order for ₹ 5.99 ecause of non-
(55)		Training Government Training Institutes O 1,73.0			
	. '	R -54.0	1,19.02	1,19.03	+0.01

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 2,430. Reduction in provision through re-appropriation by ₹ 20.00 lakh on 10-03-2012 and surrender of ₹ 34.03 lakh on 31-03-2012 was due to non- filling of vacant posts.

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

(56) 800 Other Expenditure04 Rastriya Sena Chhatra Dal

O 9,74.71 9,74.71 7,84.73 -1,89.98 Actual Expenditure includes O.B.Suspense adjustment of 2002-03, 2003-04, 2009-10 and 2010-11 amounting to  $\gtrless$  10,016,  $\gtrless$  1,47,242,  $\gtrless$  1,90,277 and  $\gtrless$  5,010 respectively. In reference with final saving, concerned Department submitted a surrender order on dated 09-08-2012 for  $\gtrless$  1,91.76 lakh dated 31-03-2012. Surrendered amout could not be

accounted far because of non-receipt of the order within cut off date. Saving occurred due to non-filling of sanctioned posts.

(57) 05 Establishment of National Cadet Core Remand and Veterinary Squadron

 O
 26.36
 26.36
 20.23
 -6.13

 In reference with final saving, concerned Department submitted a surrender order on dated 09-08-2012 for ₹ 6.10 lakh dated 31-03-2012. Surrendered amout could not be accounted far because of non-receipt of the order within cut off date. Saving occurred due to non-filling of sanctioned posts.

(58) 07 Establishment of Air Squadron N.C.C.

O 23.27 23.27 18.43 -4.84 In reference with final saving, concerned Department submitted a surrender order on dated 09-08-2012 for  $\mathbf{\overline{<}}$  4.80 lakh dated 31-03-2012. Surrendered amout could not be accounted far because of non-receipt of the order within cut off date. Saving occurred due to nonfilling of sanctioned posts.

- (59) 2203 Technical Education
  - 00

104 Assistance to Non-Government Technical Colleges and Institutes

03 K.L. Polytechnic, Roorkee

	05	K.L. Polytechnic, Koo	rkee	•		
		0	2,40.00	2,40.00	2,10.00	-30.00
(60)	105	Polytechnics				,
	03	General Polytechnic				
		0	35,97.08			
			,	46,26.58	39,33.66	-6,92.92
		S	10,29.50			
•.		l Expenditure includes nting to ₹ 3,707, ₹ 2,48			01-02, 2004-05 a	ind 2009-10
(61)	112	Engineering/Technical	Colleges and In	nstitutes		
()		Grant-in-aid to Pant C				
		0	18,00.00			
		C	;	20,40.33	14,23.87	-6,16.46
		S	2,40.33	~		·,

Sl. No.	Head		Total Grai	Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(62)	04	Engineering College Dwaraha O 11,50	•		-4,52.61
. (63)	05	Engineering College Ghurdau O 9,00		01 7,46.71	-1,53.30
(64)	03	Other Expenditure Technical Education and Exar O 2,05 I Expenditure includes O.B.Sus	.52 2,05.5	-	-51.96 to₹10,260.
(65)	97	Foreign Aided Projects O 15,00	.00 15,00.0	0 4,07.70	-10,92.30
(66)	00 001 03	Sports and Youth Services Direction and Administration Directorate of Sports O 3,60 S 7 I Expenditure includes O.B.Sus 3,980 and ₹ 1,933 respectively.	3,68.7 .80		-41.29 03 amounting
(67)	Actua	District Plan O 10,51 R -1 I Expenditure includes O.B.Sus inder of ₹ 1.16 lakh on 31-03-20	10,50.0 .16 pense adjustment o	f 2010-11 amounting	+0.61 to₹61,000.
(68)	03	Sports and Games Financial Assistance to Ex-far O 10 I Expenditure includes O.B.Sus	.00 10.0	0.77	-9.23 to ₹ 65,187.
(69)	.04	Expenses on Residential Playe O 45	rs in Sports Hostel .00 45.0	0 43.24	-1.76
(70)	10	Awards to the National Tourn O 25	ament Winner Playe .00 25.0		-1.64
(71)	12	Non-recurring grants to Sp Organising Tournaments and J O 40		s Equipments	Unions for -19.50

SI. No.	Head	· .	Total Grant	Actual Expenditure	Excess (+) Saving.(-)	
(72)	13	Gran-in-Aid to Sports College O 2,40.00		4 - L	(In lakh of ₹)	ι
		S 20.00	2,60.00	2,36.73	-23.27	· .
(73)	24	Establishment of Welfare Fund Examinations	l for Players p	articipating in	Civil Service	
		O 5.00	5.00	2.87	-2.13	
(74)	2205 <i>00</i>	Art and Culture	• * •	· · · · · · · · · · · · · · · · · · ·		
	101 03	Fine Arts Education Bhathkhande Hindustani Sangeet M	lahavidyalaya		•	· ·
·		O 1,34.33 S 3.00 R -19.55	1,17.78	1,19.53	+1.75	
	Surrer	nder of ₹ 19.55 lakh on 31-03-2012 •	was due to followi	ing reasons-	:	
		Non-filling of vacant posts Due to stringent economy measure Non-transfer of staff	S			
	2	Non-consumption of Leave Travel	Concession by sta	aff		-
(75) [.]		Promotion of Arts and Culture Central Plan/Centrally Sponsored S O 12.75	chemes 12.75	4.05	-8.70	N. 2.
		12.75	12.75			·
(76)	03	Grant to Autonomous Bodies O 10.00	50.00	, 10.00	1.00	,
		S 40.00	50.00	49.00	-1.00	
(77)	04	Late Govind Ballabh Pant Lok Kala O 12.38	a Sansthan			
		R -4.62	7.76	7.72	-0.04	•
	•	nder of $\gtrless$ 4.62 lakh on 31-03-2012 my measures.	2 was due to nor	n-transfer of staf	f and stringent	
(78)	10	Establishment of Statue of Renowe O 1,20.00	d Persons			
		D 2.50	1,17.50	1,17.50	0.00	
		R -2.50 nder of ₹ 2.50 lakh on 31-03-2012 istrict Chamoli and Rudraprayag allo			mption of fund	

95

<u>ب</u> .

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(79)	12 Myrtyr's N	Memorials			
	0	80.00			
	л	70.00	9.91	2.10	-7.81
		-70.09 0.09 lakh on 31-03-2012 v of Myrtyr's Memorials due			mption of fund
(80)	23 Organising O	g of Anniversary of Great 8.00	Personalities		
	Ū	0.00	• 5.46	5.45	-0.01
	R	-2.54			
	Surrender of ₹ Government.	2.54 lakh on 31-03-201	2 was due to le	ss demand of	fund from the
(81)	34 Economic O	Assistance to Local Resid	ents of State for t	heir Religious Ù	oyages
			3.00	3.00	0.00
		-4.00 .00 lakh on 31-03-2012 w ent Residents of State.	as due to less Pil	igrims for Kaila	sh Mansarover
(82)	36 Audio-Vis O	ual Recording of different 15.00	Dimensions of S	anskrit Languag	e
			. 1.00	1.00	0.00
	R Surrender of ₹ 1 proposals.	-14.00 4.00 lakh on 31-03-2012	was due to non-r	eceipt of approp	priate/complete
(83)	103 Archeolog	y an/Centrally Sponsored Sc	hemes		
	O O	5.52	licines		
			3.99	3.99	0.00
,	R	-1.53			
	Surrender of ₹	re includes O.B.Suspense 1.53 lakh on 31-03-2012 nercial and Special Servic	was due to sav		-
(84)	03 Archeolog	ical Establishment			
. ,	0	83.46			
	_		61.83	61.85	+0.02
	R Actual Expenditu	-21.63 are includes O.B.Suspense	adjustment of 200	)1-02 amounting	g to ₹ 5,748.
(85)	104 Archives 03 State Arch	ives			
	0 State Then	89.04			
	S	3.50	75.93	76.01	+0.08
	R	-16.61			

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2003-04 amounting to ₹ 14,303 and ₹ 215 respectively.

<ul> <li>(86) 105 Public Libraries</li> <li>03 Central State Library</li> <li>0 1,26.02</li> <li>1,09.66 1,06.48</li> <li>R -16.36</li> <li>Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 10</li> <li>(87) 107 Museums</li> </ul>	-3.18 ),260.
1,09.66 1,06.48 R -16.36 Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 10	
R -16.36 Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 10	),260.
(87) 107 Museums	
03 Establishment Expenditure 0 87.15 S 1.00 71.38 71.32 R -16.77	-0.06
Surrender on 31-03-2012 under the heads at Sl. No. (84) to (87) above was due filling of vacant posts.	to non-
Reasons for final saving/excess under the above heads except Sl. No. (51), (54), (57) have not been intimated (August 2012).	56) and
(v) Instances where the entire provision remained un-utilized :	
<ul> <li>(1) 2202 General Education</li> <li>01 Elementary Education</li> <li>102 Assistance to Non-Government Primary Schools</li> </ul>	·
24 Compensation under Right to Education O 11,00.00	
9,90.00 0.00 - R -1,10.00	9,90.00
(2) 02 Secondary Education	
<ul> <li>108 Examinations</li> <li>05 Establishment of Uttarakhand Open University</li> <li>O</li> <li>25.03</li> </ul>	·
R -25.03 0.00 0.00	0.00
<ul> <li>(3) 800 Other Expenditure</li> <li>05 Demonstration of Exhibitions on the Eve of Republic Day</li> <li>200</li> </ul>	
O 2.00 0.00 0.00 R -2.00	0.00
(4) 17 Incentives to the Girls Students at Secondary Level O 5.00.00	
R -5,00.00 0.00	0.00

SI. No.	Head		:	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(5)	102	University and Higher E Assistance to Universitie Establishment of Nation O	es al Law Unive	-	,	
		g 2009-10 and 2010-11	50.00 l also, entir	50.00 e provision unc	0.00 ler the above	-50.00 head remained
(6)		Government Colleges ar Grant to Government D Grants Commission		ges for Developr	nent of Work	from University
		0	1,20.00	1,20.00	0.00	-1,20.00
(7)	05	Scholarships Special Scholarship Sch O g 2009-10 and 2010-11 lized.	5.00	5.00	0.00	-5.00 head remained
(8)	800 04	Other Expenditure Grant to Professors parti O	cipating in S 6.00	eminars, abroad 6.00	0.00	-6.00
<b>(9)</b>	Durin	Payment of Honorarium O g 2007-08, 2008-09, 2009 ned un-utilised.	3.00	3.00	0.00	-3.00 the above head
(10)	102	Development of Language Promotion of Modern In Indian Language Centre	dian Langua	ge and Literature		
		0	3.00	3.00	0.00	-3.00
(11)	103 07	Sanskrit Education Printing and free Distrib O	ution of Sans 20.00	krit Syllabus Bo		·
		R	-20.00	0.00	0.00	0.00
(12)		Technical Education		· · ·	:	
	04	Assistance to Non-Gove Grant-in-Aid to Recogni O	sed Private T 50.00	echnical Institute 50.00	es 0.00	-50.00
	Durin	g 2010-11 also, ntire prov	vision under t	he above head re	mained un-utili	zed.
(13)		Engineering/Technical C State Women's Engineer O			0.00	-5,00.00

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(14)	.2204 <i>00</i>	(In lakh of ₹)				
	001	Direction and Administ Grant to Youth Welfare O				
	• • •	R	-1,17.00	83.00	0.00	-83.00
(15)	07	Mini Stadium in Rural A O	Area 25.00		<del>ئ</del> ې	
		R	-25.00	0.00	0.00	0.00
	Durin utilize	g 2009-10 and 2010-11		provision under	the above head	remained un-
(16)	09	Relief to New Associati	ons			
		0	20.00	0.00.	0.00	0.00
		R	-20.00	0.00	0.00	0.00
	Since	2005-06 to 2010-11, enti	ire provision u	under the above h	head remained u	n-utilised.
(17)		Sports and Games State Level Awards to S O	Special Players 53.00		· 0.00	52.00
		0	55.00	53.00	0.00	-53.00
(18)	2205	Art and Culture				•
		Promotion of Arts and C Establishment of Arts L	itrature Counc			
	Durin utilise	O g 2009-10 and 2010-11 cd.	10.00 also, entire	10.00 provision under	0.00 the above head	-10.00 remained un-
(19)	13	Udhay Shankar Dance A O	Academy 1,00.00			
			1 0 0 0 0	0.00	0.00	0.00
	Since	R 2005-06 to 2010-11, enti	-1,00.00 ire provision u	under the above h	lead remained u	n-utilised.
(20)	19	Purchase of Historical a O	nd Cultural V 60.00		· .	
		D	-16.00	44.00	0.00	-44.00
	Durin utilise	R g 2009-10 and 2010-11 ed.		provision under	the above head	remained un-
(21)	25	Scholarship Scheme for O	Junior and Se 15.00	enior Artists 15.00	0.00	-15.00

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During 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 also, entire provision under the above head remained un-utilised.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)			
(22)	32	Establishment of Lalit k	Kala and Sang	eet Natak Acade	my in Dehradun				
()		0	. 15.00	15.00	0.00	-15.00			
(23)	105 01	Public Libraries Central Plan/Centrally S O	Sponsored Sch 40.00	neme 0.00	0.00	0.00			
		R	-40.00						
	During 2010-11 also, entire provision under the above head remained un-utilized.								
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).								
	(vi)	Excess occurred under t	the following	heads :					
(1)	01	General Education Elementary Education							
		Assistance to Non-Gove Assistance to Aided Jun O		•	sery Schools	·			
	1	S R	20,00.00 9,99.80	74,99.80	77,00.24	+2,00.44			
	to ₹ 8 Augm due to	1 Expenditure includes C 3,39,699, and ₹ 1,17,95,0 entation in provision thr o requirement of fund for Schools. Surrender of	D.B.Suspense 054 respective ough re-appro r payment of	ely. opriation by₹11 Pay to the Teach	,00.00 lakh on 2 ers of Non-Gove	1-03-2012 was ernment Junior			
(2)	18	Payment of Honorarium O	to the Shiksh 27,60.00	nya Mitra					
		0	27,00.00	31,59.02	31,55.59	-3.43			
		R	3,99.02	_ ,	,				
	Augm due to	l Expenditure includes O entation in provision thr prequirement of fund fo 0.98 lakh on 31-03-2012	cough re-appro or payment of	opriation by ₹ 7, f Honorarium to	00.00 lakh on 2 Shikshya Mitra	7-02-2012 was			
(3)	20	Distribution of Free Boo O	oks/study Mat 4,00.00	erial to Students					
		D	1.00.00	5,82.00	5,81.99	-0.01			

R 1,82.00 Augmentation in provision through re-appropriation by ₹ 1,82.00 lakh on 23-03-2012 was due to requirement of fund for payment to Printer for printing Books which are to be distributed without price to the students of class Ist to VIIIth.

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SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	<ul> <li>02 Secondary Education</li> <li>004 Research and Trained</li> <li>01 Central Plan/Central</li> <li>00</li> </ul>		•	, , ,
		4,56.69	3,94.85	-61.84
	due to requirement of fu	1,17.66 on through re-appropriation by ₹ and for payment of Pay etc to th nment Secondary Schools. Surren ablishment Expenses.	e staff of Governr	nent Secondary
(5)	101 Inspection			
	04 Establishment of O	Offices for Educational Officer at 13,62.54	Block Level	
	R	15,85.25	15,88.14	+2.89
	2010-11 amounting to ₹ Augmentation in provis 01-02-2012 and 27-03-2 SERT and District Edu 31-03-2012 was due to n	udes O.B.Suspense adjustment o 15,953, ₹ 2,964, ₹ 34,914 and ₹ sion through re-appropriation by 2012 was due to requirement of ucation and Training Institutes. ion-receipt of demand by District	1,660 respectively. ₹ 2,71.00 lakh fund for Pay etc Surrender of ₹	on 12-01-2012, to the staff of
(6)	<ul><li>109 Government Seco</li><li>03 Boys and Girls</li><li>O</li></ul>	9,56,00.00		
	S R	2,34,19.19 12,17,09.41 26,90.22	12,18,61.97	+1,52.56
	Actual Expenditure inc 2004-05, 2005-06, 2009 ₹29,42,286, ₹22,28,437 Augmentation in provis was due to requirement	Solution for Pay etc to the staff of lakh on 31-03-2012 was division for the staff of the staf	42,92,870, ₹ 3,22 ectively. ₹ 30,79.45 lakh f Government Seco	2,807, ₹ 20,000, on 12-01-2012 ondary Schools.
(7)	07 Establishment of	Rajive Gandhi Navodya Schools		
`	0	7,10.00 7,82.22	2 7,78.82	-3.40
	Augmentation in provis due to requirement of f	72.22 udes O.B.Suspense adjustment of ion through re-appropriation by fund for Pay etc to the staff of lakh on 31-03-2012 was due	₹ 76.00 lakh on 2 Rajiv Gandhi Nav	27-03-2012 was vodaya Schools.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)	08	Provincilis	sation of Non-Government Secondary Scho	ols	
		0	12,11.61		
		S	4 51 57 17 81 35	17 56 76	-24 59

1,18.17 Augmentation in provision through re-appropriation by ₹ 1,54.00 lakh on 12-01-2012, 10-03-2012 and 31-03-2012 was due to requirement of fund for payment of Pay etc to the staff of Non-Government Secondary Schools. Surrender of ₹ 35.83 lakh on 31-03-2012 was due to saving in various items of Establishment Expenses.

(9)

110 Assistance to Non-Government Secondary Schools

03 Grant-in-Aid to Non-Government Secondary Schools

0	1,50,26.00		· .	
S	38,00.00	1,96,59.34	2,03,05.28	+6,45.94
R	8,33.34		•	

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2010-11 amounting to ₹ 2,34,44,409 and ₹ 11,50,111 respectively.

Augmentation in provision through re-appropriation by ₹ 9,00.00 lakh on 10-03-2012 and 27-03-2012 was due to requirement of fund for payment of Pay etc to the staff of Block Education Offices. Surrender of ₹ 66.66 lakh on 31-03-2012 was due to saving in various items of Establishment Expenses.

05 Language Development (10)

103 Sanskrit Education

04 Grant-in-Aid to Sanskrit Schools 0 10,80.01

R

R

#### -0.19

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 29,85,169 and ₹ 1,13,462 respectively.

10,79.82

In reference with final excess, concerned Department submitted a re-appropriation order dated 27-03-2012. Provision of ₹ 12.42 lakh was granted through re-appropriation. Excess was due to payment of Pay etc to the Teachers of Non-Government Sanskrit Schools at District level. Re-appropriation amout could not be accounted far because of non-receipt of Re-appropriation Order within cut off date.

(11)

80 General 003 Training

R

01 Central Plan/Centrally Sponsored Scheme 0

17,44.91

5.48

17,50.39 17.67.99 +17.60

11,24,12

+44.30

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2010-11 amounting to ₹ 17,36,406 and ₹ 30,481 respectively.

Augmentation in provision through re-appropriation by ₹ 82.00 lakh on 11-01-2012 was due to requirement of fund for payment of Pay etc to the staff of District Education and Training Institutes. Surrender of ₹ 76.52 lakh on 31-03-2012 was due to non-filling of vacant posts and format change of Education.

SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-)
(12)		Sports and Youth Service	s			(In lakh of ₹)
		Direction & Administration		lfana		
	04	State Development Board O	5,19.39	inare	•	
	·	R	1,05.00 -15.72	6,08.67	6,64.20	+55.53
	to ₹	ll Expenditure includes O.E 1,42,747 and ₹ 30,628 resp nder of ₹ 15.72 lakh on 31	ectively.	·		. –
	releas	e of fund.			in economy me	
(13)	10	Deputing PRD for various O	s Elections 80.00			
		D		61.43	90.54	+29.11
		R nder of ₹ 18.57 lakh on 31 ss number of working days		due to selection	on of less numbe	er of volunteers
(14)		Sports and Games Grant to Nehru Mountaine				
		0	3,15.01	3,15.01	3,46.76	+31.75
(15)	2205 00	Art and Culture			١	
	001 03	Direction and Administrat Directorate of Culture	tion			
			2,60.07	0 44 70	2 24 60	
		R	-15.37	2,44.70	3,34.68	+89.98
	Surrer	l Expenditure includes O.E nder of ₹ 15.37 lakh on 31- Non-filling of vacant pos Stringent economy measu	-03-2012 was d its			g to ₹4,695.
	· >	Due to establishment of College at Dehradun Can Non-transfer of staff Non-availing of LTC by	npus	of Bhatkhand	e Hindustani S	angeet Degree
(16)		Promotion of Arts & Cult Organising Ganga Sparsh O				
		D		41.00	41.00	0.00
	Augn	R nentation in provision thro	16.00 ough re-appropri	riation bv ₹ 1	16.00 lakh on 1	9-12-2011 was
	due to	o payment of Pay etc for th a Board. Fund was also	ne month of Se	ptember 2011	onwards to the	staff of Sparsh

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Reasons for final saving/Excess under the above heads except Sl. No. (10) above have not been intimated (August 2012).

(vii) Instances where the expenditure/excess expenditure occurred due to O.B. Suspense adjustment:

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<ul> <li>2202 General Education</li> <li>01 Elementary Education</li> <li>101 Government Primary Schools</li> <li>03 Government Primary Schools</li> <li>0</li> <li>0</li> </ul>	. · · · ·		
	S 0.00 R 0.00		0.53	+0.53
	Actual Expenditure was due to O.B amounting to ₹ 15,029, and ₹ 37,994 res	- •	ent of 2001-02	and 2010-11
(2)	102Assistance to Non-Government P15Grant-in-Aid to Non-Government (Boys)00.00 S00.00	t Secondary Schools	s for attached Pr 5.41	imary Classes +5.41
*	R 0.00 Actual Expenditure was due to O.B amounting to ₹ 4,77,406, and ₹ 63,400 re	.Suspense adjustme		
(3)	17 Payment of Honorarium to Shiksh O 2.00	nak Bandhu		
	<b>D</b>	0.00	19.71	+19.71
	R -2.00 Actual Expenditure was due to O.B amounting to ₹ 19,65,325, and ₹ 6,060 r		nt of 2001-02	and 2002-03
_غ (4)	104Inspection03Regional Inspection Staff00.00S0.00R0.00	0.00	1.98	+1.98
	Actual Expenditure was due to O.B.Susp amounting to ₹ 1,94,812, ₹ 1,854 and ₹		2001-02, 2002-03	3 and 2003-04
(5)	<ul> <li>02 Secondary Education</li> <li>001 Direction and Administration</li> <li>04 Establishment of Secondary Educ</li> <li>0</li> <li>0.18</li> </ul>	ation		
		0.00	0.51	+0.51
	R -0.18 Actual Expenditure was due to' O.B amounting to ₹ 50,399 and ₹ 617 respect		nt of 2001-02	and 2002-03

Sl. No.	Head	÷.				Total	Grant	Expe	Actual enditure	Sa	acèss (+) aving (-) kh of ₹)
(6)	109	Government S	econd	ary Scł	nools					(	
	· 04	Additional Sec	ctions/	subject	s in G	overnment	Schools				
		0			0.00				•		
•	•	S			0.00	:	0.00		1.18	•	<b>⊢1.18</b>
•	Δ etua	R Expenditure	Was	due to	0.00		adjustmen	t of	2001 02	omou	ating to
•	₹93,2		was	uuc it	, O.D	suspense	adjustition	L OI	2001-02		ining to
(7)	06	Computer Edu	cation	Schen	ne in C	lovernmen	t Secondary	v Sch	ools		
		0			0.00		•	,			
		S			0.00		0.00		6.70		+6.70
		R			0.00						
	Actua ₹ 6,69	Expenditure	was	due to	) O.B	Suspense	adjustmen	t of	2001-02	amou	nting to
, (0)	01	Ungradation o	fGay		t Liah	Schoolur	to the Inte	r lov	ol (District	+ Dlan)	
.i. (8)	91-	Upgradation o O	1 000	ennnen	0.00	School up		1-1000		l Flan)	
		S			0.00		0.00		4.15		+4.15
		R			0.00	- -	0.00				, 1.15
		Expenditure v nting to ₹ 2,40							02,2004-0	)5 and	2005-06
(0)	800	Other Expend	itura							•	
(9)		Grant-in-Aid f		raries :	and Re	ading Roo	ms		e.		
	04	0		1 ui 105. (	0.02	uuing 1000			•		
		0			- :		0.00		1.92		+1.92
		R			-0.02						
	Actua ₹ 1,92	Expenditure	was	due to	) O.B	.Suspense	adjustmen	t of	2001-02	amou	nting to
(10)	00	Other Evnend	turo			· .					
(10)	08	Other Expend O	nure		0.00						
		S			0.00		0.00		2.58		+2.58
		R			0.00		0100	-			
		l Expenditure nting to ₹ 1,84,			o O.B			nt of	2001-02	and	2002-03
(11)	102	University and Assistance to Garhwal Univ	Univer		cation						
	04	0	cisity		0.00						
		S			0.00		0.00		0.36	,	+0.36
		R			0.00						
-،ر		1 Expenditure	was	due to			adjustmen	t of	2002-03	amou	nting to
	₹ 36,0	iuu. 1		r		•					
							. •				

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SI. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(12)		Government Colleges and In Opening of New Governm Colleges	nent Degree (	Colleges a	nd Prantiyaka	
		O S R	0.00 0.00 0.00	0.00	0.85	+0.85
	Actua ₹ 85,(	I Expenditure was due to 001.	O.B.Suspense	adjustmer	nt of 2001-02	2 amounting to
(13)	91	Establishment of New Gover O	0.00	_		
		S R	0.00 0.00	0.00	9.53	+9.53
		l Expenditure was due to nting to ₹ 3,42,430 and ₹ 6,1	—	-	nt of 2001-02	2 and 2002-03
(14)	003	<i>General</i> Training Government Training Institu O	tes (Primary) (C 0.00	Girls)		
		S R	0.00	0.00	1.03	+1.03
	Actua ₹ 1,02	l Expenditure was due to		adjustmer	nt of 2001-02	amounting to
(15)	<i>00</i> 102	Sports and Youth Services Youth Welfare Programs for National Youth Students Fee O				
		S	0.00	0.00	9.54	+9.54
	Actua ₹ 9,53	l Expenditure was due to		adjustmen	nt of 2001-02	amounting to
(16)		Sports and Games Development of Playgrounds O 1	s 0.00	10.00	10.03	+0.03
	Actua	l Expenditure includes O.B.S	uspense adjustn	nent of 200	1-02 amountin	ig to ₹ 3,445.
(17)	00	Art and Culture Public Libraries				· · ·
		Development of Governmen		ies & Estal	blishment of N	ew Libraries
-		O S	0.00 0.00	0.00	0.86	+0.86
		R I Expenditure was due to O.B 06 amounting to ₹ 47,008, ₹				

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Supplementary provision under the Grant (Revenue Section) obtained in September 2011 for following Schemes-

# **Elementary Education**

- Provincilization of Basic Education Board and
- Providing grant-in-aid to Junior High Schools.

# Secondary Education

- Payment of Pay etc. to the staff (Teaching/Non-teaching) of Government Secondary Schools.
- Implementation of ICT Scheme.
- ➤ Recoupment of Advance of ₹ 10,63.64 lakh taken from State Contingency Fund for Samaveshit Shikshya.

### University and Higher Education

- > Payment of Pay etc. to the staff Kumaon University.
- ➤ Grant-in-aid to Open University.

## **Technical Education**

Increase in provision through supplementary grant by ₹ 12.77.23 lakh in September 2011 was due to requirement of fund for payment of Pay etc. to the staff Polytechnic Schools.

## Sports and Youth Welfare

- Payment of Pay etc. to the Staff of Directorate of Sports, Pradeshik Vikas Dal and Youth Welfare.
- Grant-in-aid for providing Kits to the State Team participating in National Tournaments.
- ➢ Grant-in-aid to Sports College Dehradun.
- Organisation of Training Camps.

### Art and Culture

- > Payment of pay to the Staff of Bhatkhande Hindustani Sangeet Degree College.
- > Grant-in-aid to Autonomous Institutes for promotion of Art and Culture.
- > Grant-in-aid for payment of monthly pension to the Old Artists, Writers.
- > Provision for payment of Electricity Bill of Museuam Establishment.

## Capital:

Voted-

- (viii) Out of final saving of ₹ 1,66,31.25 lakh, only ₹ 68.58.43 lakh could be anticipated for surrender.
  - (ix) In view of final saving of ₹ 1,66.31.25 lakh, supplementary grant of ₹ 16,22.12 lakh obtained in September 2011 proved unnecessary.
  - (x) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

		(In lakhs of ₹)
<b>Budget</b> Provision	Expenditure	Saving
1,81,74.74	1.10.57.30	- 71,17.44
1,65,54.02	1,48.57.27	16,96.75
1,49,52.28	1.34.95.13	14,57.15
57.48.35	49,68.53	7,79.82
1,59.60.11	99,40.12	60,19.99
	1,81,74.74 1,65,54.02 1,49,52.28 57,48.35	1,81,74.741,10,57.301,65,54.021,48.57.271,49,52.281,34.95.1357,48.3549,68.53

(xi) Saving occurred under the following heads:

	Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
•	(1)	<i>01</i> 201	Capital Outlay on Educ General Education Elementary Education	cation, Sports	, Art and Culture		(
		04	Sarvshisha Mission O	72,00.00	22 52 00	22.52.00	
			R	-38,46.10	33,53.90	33,53.90	0.00
	(2)	202 01	Secondary Education Central Plan/Centrally	Sponsored Sc	heme		
			0	66,00.00	66,00.00	12,63.16	-53,36.84
	(3)	11	Construction of Buil Government High Sch O	-	-	· · · · ·	Schools and
			S R	5,00.00 -76.33	19,23.67	19,23.67	0.00
		2011 Gover No re	entation in provision the was due to requirement mment High Schools and asons of surrender on 3 ntimated (August 2012)	nt of fund fo d Intermediate 1-03-2012 ur	or construction/re e Colleges.	enovation of Old	l Buildings of
	(4)	16	Construction of Buildir O	ngs for Rajiv 10,00.00	Gandhi Navodya	Vidhayala	
	-		R	-3,84.73	6,15.27	6,15.27	0.00
		<u>_Surrer</u>	nder of ₹ 3,84.73 lakh or	n 31-03-2012	was stated to be	due to non-receip	ot of Proposals.
	(5)	18	Construction of Library O	/ Buildings 50.00			
		Surrer	R nder of ₹ 25.45 lakh on 3	-25.45 31-03-2012 w	24.55 ras stated to be du	24.55 te to non-receipt	0.00 of Proposals.
	(6)	91	District Plan O	22,82.50	•		
			G	A 15 7A	26,98.24	24,77.45	-2,20.79
		2011 ·	S entation in provision the was due to requirement of Construction of Build Electrification, purchas Construction of Educ (District Plan).	of fund for fo ings of Gove se of Land an	llowing reasons- rnment Secondar d Buildings and H	y Schools and th Plantation (Distrie	neir Extension, ct Plan).

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)		University and Higher Education Completion of Under Construction O 3,00.00	n Buildings of Gove	rnment Degree (	
		S 3,00.00	6,00.00	1,50.10	-4,49.90
	2011	was due to requirement of fund f rnment Degree Colleges.			
(8)	04	Purchase of Lands/buildings for G O 3,00.00	. –	Colleges	
		G	5,00.00	2,40.85	-2,59.15
	2011	S 2,00.00 entation in provision through sup was due to requirement of fund the Colleges.			
(9)		Languages Development Construction of Residential Buildi O. 1,29.00			-
		R -4.52	1,24.48	1,24.48	0.00
(10)		<i>Technical Education</i> Polytechnics Construction & Upgradation of Gi O 3,00.00	rls/boys Polytechnie 3,00.00	c Buildings 2,88.70	-11.30
(11)	05	Establishment of Women Polytech O 80.00	nnic at Kotabagh, Ra 80.00	amnagar 20.00	-60.00
(12)	06	Construction of Buildings/purchas O 80.00	e of Land for Polyte 80.00	echnics, Kotdwa 57.28	r -22.72
(13)	16	Purchase of Land/Construction of O 3,00.00	Buildings for three 3,00.00	New Polytechnic 2,97.23	cs -2.77
(14)	91	District Plan O 50.00	50.00	48.16	-1.84
(15)	<i>03</i> 102 01	Sports and Youth Services Sports Stadium Central Plan/Centrally Sponsored	Schemes		
	. 01	Image: Second and Sec			
		R -80.50	10,79.52	79.50	-10,00.02
(16)	04	Construction of Sports Stadium (N O 2,00.00	New Work) 2,00.00	2.42	-1,97.58

Excess (+) Saving (-) lakh of ₹)	Actual Expenditure	Total Grant	1 .	ıd .	Head	SI. No.
		•	ivil Services Instit 80.00	6 Establishment of Ci O	06	(17)
-20.00	80.00 ₹ 20.00 lokh in S	1,00.00	20.00	S	<b>A</b> 11 g m	
1001 2011				mentation in provision due to requirement of		
			werage Facilities 25.00	9 Maintenance of Sev O	09	(18)
-35.00	25.00	60.00	35.00	S		
iber 2011				mentation in provision due to requirement of		
		ding	hradun Sports Bui 80.00	3 Construction of Del O	13	(19)
-59.95	40.05	1,00.00	20.00	S		
nber 2011				mentation in provision due to requirement of		
			3,50.00	1 District Plan O	91	(20)
-80.00	4,01.38	4,81.38	1,31.38	S		
eptember				mentation in provisio 1 was due to requireme		
		lding	-	<ul><li><i>4 Art and Culture</i></li><li>6 Museums</li><li>3 Construction relatir</li></ul>	- 106	(21)
0.00	1,10.87	1,10.87	2,50.00	0		
le to non-	on 31-03-2012 v	₹ 1,39.13 lakh (		R uction in provision thr ction of sufficient fund		
	on	f Renowed Perso	numents/Statues c 50.00	4 Construction of Mo O	04	(22)
0.00	39.27	39.27		R		
ie to non-			rough surrender b	uction in provision the pipt of proposals for co		
Sej	₹ 20.00 lakh in S ollege Dehradun. 4,01.38 y ₹ 1,31.38 lakh orts Institutes. 1,10.87 on 31-03-2012 w on 39.27 on 31-03-2012 w	1,00.00 entary grant by ₹ on of Sports Co 4,81.38 hentary grant by struction of Sport lding 1,10.87 ₹ 1,39.13 lakh o f Renowed Perso 39.27	80.00 20.00 a through supplem fund for construct 3,50.00 1,31.38 an through supplement of fund for construct and for different supplement of fund for construct and the supplement of	O S gmentation in provision due to requirement of 1 District Plan O S gmentation in provisio 1 was due to requirement 4 Art and Culture 6 Museums 3 Construction relatin O R uction in provision threat to of sufficient fund 4 Construction of Mo O R uction in provision threat	Augm was du 91 Augm 2011 v 04 106 03 Reduct sanction 04 Reduct	(20)

SI. No.	Head	<i>,</i>	Total Grant	Expenditure	Excess (+) Saving (-) lakh of ₹)
(23)	05	Nehru Haritage Centre O 50.0		·	
		R -40.5 tion in provision through surr on of proposal by TAC only by ₹	ender by ₹ 40.55 lak		
(24)		Other Expenditure Construction of Sanskrit Parish O 2,00.0	0		0.01
		R -1,48.0 ction in provision through surren on of sufficient fund.		51.92 on 31-03-2012 was o	-0.01 lue to non-
	(xii)	Instances where the entire provi	sion remained un-utili	zed:	
- (1)	<i>01</i> 201	Capital Outlay on Education, Sp General Education Elementary Education Development and Strengthening O 4,27.2	g of Elementary Educa	tion	· ·
		R -4,27.3	0.00	0.00	0.00
(2)	202 17	Secondary Education Construction of Building for Di O 2,00.0			
		R -2,00.0	0.00-	0.00	0.00
	Durin un-uti	g 2009-10 and 2010-11 also		der the above head	l remained
(3)	19	Construction of Buildings for D O 1,50.0	00	-	0.00
		R -1,50.0	0.00	0.00	0.00
(4)	22	Construction of Residential/nor Abhinav Schools	n-residential Buildings	for Shyama Prasad	Mukherjee
		O 8,00.0	8,00.00	0.00	-8.00.00
(5)	203 05	-	on for Directorate of	Higher Education	-Haldwani,
		Uttarakhand 80.0	00 80.00	0.00	-80.00

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (n lakh of₹)
(6)		Development of Langu				
	03	Construction of Water	Tank and Toile	ts in Sanskrit So	chools	
		0.	8.30	8.30	` 0.00	-8.30
	Durin	g 2010-11 also, entire p	rovision under t	he above head r	remained un-utilize	ed.
(7)	04	Construction of Buildi O	ng for Language 2,00.00	e Institutions an	d Hindi Academy	
			2.00.00	0.00	0.00	0.00
		R	-2.00.00	0.00	0.00	0.00
(8)	02	Technical Education				
(0)		Polytechnics				
	01	Central Plan/Centrally	Sponsored Sche	eme		
		0	8,00.00	8,00.00	0.00	-8,00.00
			,	-,		-,
(9)	03	Sports and Youth Servi	ices		<b>、</b>	
	102	Sports Stadium				
	05	Construction of Sports	Stadium (Runn	ing Work)		
		0	1,50.00	1,50.00	0.00	-1,50.00
	Durin	g 2010-11 also, entire p	rovision under t	he above head r	emained un-utilize	d.
(10)	08	Establishment of Direc	torate of Sports			
()		0	76.61	76.61	0.00	-76.61
(11)	14	Construction of Sports	College Buildir	ng Pithoragarh		
(11)	1,	0	1,00.00	1,00.00	0.00	-1,00.00
			1,00.00	1,00.00	0.00	1,00.00
(12)	04	Art & Culture				
		Museum			·	
	01	Central Plan/Centrally	Sponsored Sche	emes		
		0	6,25.00			
				0.00	0.00	0.00
		R	-6,25.00			
	During	g 2010-11 also, entire p	rovision under t	he above head r	emained un-utilize	d.
(13)	800	Other Expenditure				~ ,
(,		Central Plan/Centrally	Sponsored Sche	eme		
		0	5,00.00			
			· ·	0.00	0.00	0.00
		R	-5,00.00	•		
	During	g 2010-11 also, entire p	-	he above head r	emained un-utilize	d.
	Reaso	ns for pon-utilisation	of entire provi	sion under the	above heads hay	ve not been

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

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Gran	t No. 12 MEI	DICAL, HEA	ALTH & FA	MILY WEI	LFARE
Major Head	S	· ·	Total Grant	Actual Expenditure (In 1	Excess (+) Saving (-) thousand of ₹)
Revenue:					mousand or ()
	Medical and Public Family Welfare	Health			
Voted-					
	Original	8,03,83,20	· · · · · · · · · · ·		
	Supplementary	16,27,57	8,20,10,77	6,66,12,00	-1,53.98.77
	Amount surrendered	d during the year	(March 2012)	. ·	11,38,10
Capital:				·	
	Capital Outlay on M Capital Outlay on F		c Health		
Voted-				۰.	
	Original	1,19,66,18	1 20 (0 20	00 50 <i>(</i> 5	20.04.55
	Supplementary	8,94,02	1.28,60.20	89,59,65	-39,00.55
	Amount surrendered	d during the year	(March 2012)		1,69.13
NOTES AN Revenue: Voted-	<b>D</b> COMMENTS				
	Out of final savin anticipated for surre		77 lakh, only ₹	14.38.10 lakh	lakh could be
(ii)	In view of final sav			nentary grant of ₹	5 16.27.57 lakh
(iii)	obtained in Septem There is a persister			ed Section of the	e grant for last
	five years as under-	-			
	Year	Budget Provi	sion Ex	) penditure	In lakhs of₹) Saving
	2006-07	4,30,2	•	58,19.40	1,72,05.06
	2007-08	3,86,6		.00,30.11	86,32.86
	2008-09	5,26,8		,04,80.91	1,22,06.11
	2009-10	5,61,4		.69.54.21	91.88.11
	2010-11	. 7,16,1	2.49 5.	.91.73.24	1.24.39.25

# ant No. 12 MEDICAL. HEALTH & FAMILY WELF.

	(iv)	Saving (counter balanced by heads:	y excess unde	r other heads	) occurred unde	er the following
SI. No.	Head	• •	То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(1)	001	Urban Health Services-Allo Direction and Administratic Headquarter's Establishmen	n .			
				7,81.53	7,00.82	-80.71
		S I Expenditure includes O.B. nting to ₹ 1,29,049, ₹ 10,166				6 and 2009-10
(2)	05	Management of Smart Card O	Scheme for M 50.00	ledical Re-in	nbursement	
		S	50.00	1,00.00	83.04	-16.96
(3)		Hospital and Dispensaries Integrated Allopathy Hospit O 89.	als and Disper	nsaries		•
				89,72.56	81,99.69	-7,72.87
	2005-0	S I Expenditure includes O.E 06 and and 2010-11 amounti 7,145 respectively.	· ·			
(4)	Actual	T.B. Clinics O 7, Expenditure includes O.B.S 2,91,271 and ₹ 1,41,184 respe		7,00.56 stment of 20	5,01.77 01-02 and 2004	-1,98.79 1-05 amounting
(5)	10	Establishment of Clinic in H	_	-		
	Actual ₹ 3,50	Expenditure includes C	83.99 ).B.Suspense	83.99 adjustment	45.29 of 2001-02	-38.70 amounting to
(6)	14	Establishment of Governme	nt Allopathy 2 29.36	Dispensary in	n Uttarakhand V	/idhan Sabha
		2	•	31.36	28.96	-2.40
	Actual	S I Expenditure includes O.B.S	2.00 Suspense adjus	tment of 200	4-05 amounting	g to ₹ 3,550.
(7)	_ 18	Establishment of Chief Med O 9,	lical Officer 12.31			
				9,20.81	7,65.57	-1,55.24
		S I Expenditure includes C 2,416.	8.50 ).B.Suspense	adjustment	of 2006-07	amounting to

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(8)	19	Establishment of Main Medical Store O 17.85	17.85	10.37	
(9)	20 ⁻	Medical Arrangement for the Resider O 75.73	nces of Hon'ble 75.73	Governor and Ch 6.07	ief Minister -69.66
(10)		Other Health Schemes Central Plan/Centrally Sponsored Sch		1 00 27	27.50
		O 1,37.95 1 Expenditure includes O.B.Suspense 1,61,350 and ₹ 28,201 respectively.	1,37.95 adjustment of 2	1,00.37 001-02 and 2002	
(11)		Prevention of Blindness in the State O 2,82.61 I Expenditure includes O.B.Suspense	2,82.61 adjustment of 2	2,30.36 001-02 and 2006	-52.25
(12)	to₹8	9,976 and ₹ 79,627 respectively. Mental Hospital Authority	5		
		O 19.38	19.38	15.08	-4.30
(13)		Establishment of State Mental Health O 96.71	96.71	58.08	-38.63
<i></i>		l Expenditure includes O.B.Suspense	adjustment of 20	01-02 amounting	g to $< 32,083$ .
(14)		Other Expenditure Cleanliness/Medical Facility at Piligr O 50.00	im's Path 50.00	43.91	-6.09
(15)	07	Grant to Voluntary Organisations O 50.00	50.00	20.00	-30.00
(16)	09	Cleanliness and Medical Arrangemer O 25.00	nts in various Fai 25.00	rs 22.18	-2.82
(17)	11	Guest House at New Delhi for Uttara O 11.00	khand Patients 11.00	8.90	-2.10
(18)	<i>02</i> 101	Urban Health Services-Other System Ayurveda		· .	
	01	Central Plan/Centrally Sponsored Sch O 0.07 S 40.03 R -40.10	neme 0.00	0.02	+0.02

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 1,818. Reduction in provision through surrender by ₹ 40.10 lakh was due to non- receipt of sanction

SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(19)	03 Direction and Administration O 4,77.3 S 45.0	5 0 4,79.37 5,05.14 +25.77
	amounting to ₹ 3,27,672, ₹ 8,176 and	bense adjustment of 2001-02, 2004-05 and 2010-11
(20)	04 Departmental Drug Manufacturi O 1,68.4 S 37.7 R -31.7	3 5 1,74.47 1,74.56 +0.09 1
	vacant posts and stringent economy me	n 31-03-2012 was stated to be due to non-filling of asures.
(21)	08 Ayurvedic O 60,29.0 S 17.0 R -3.31.6	4 57,14.37 57,75.97 +61.60
	2007-08 and 2010-11 amounting to ₹ ₹ 18,29,657 respectively.	spense adjustment of 2001-02, 2002-03, 2006-07, 40.63.784, ₹ 20.12.487, ₹ 13,478. ₹ 19,000 and 3-2012 was stated to be due to stringent economy
(22)	<ul><li>102 Homeopathy</li><li>03 Direction &amp; Administration</li><li>O 72.8</li></ul>	2
	to ₹ 43,962 and ₹ 4,654 respectively.	ense adjustment of 2001-02 and 2004-05 amounting 12 was stated to be due to non-filling of vacant posts
(23)	04 Hospitals and Dispensaries O 3,31.6	3 2,94.11 2,98.±3 ±4.02
		2 bense adjustment of 2001-02, 2002-03, 2009-10 and 2.068. ₹ 450 and ₹ 98,681 respectively.
(24)	<ul> <li>03 Rural Health Services-Allopathy</li> <li>101 Health Sub-Centres</li> <li>03 Arrangement of Pharmacists in</li> <li>0 21.72.5</li> <li>Actual Expenditure includes O.B.Suspanounting to ₹ 1.53.066, ₹ 24.476 and</li> </ul>	Sub-centres of Remote Areas         8       21,72.58       18,21.54       -3.51.04         bense adjustment of 2001-02, 2002-03 and 2010-11

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Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(25)	04	Establishment of Health Sub-Centres O 25.00	(State Sponsored 25.00	d) 6.88	-18.12
(26)	05	Strengthening of Chief Minister's He O 2,00.00	alth Scheme 2,00.00	0.52	-1,99.48
(27)		Primary Health Centres Establishment of Primary Health Cen O 35,24.16	tres		· · ·
	•	S 21.50	35,45.66	31,43.97	-4,01.69
		1 Expenditure includes O.B.Suspense ,51,71,968 and ₹ 38,333 respectively.	adjustment of 20	006-07 and 2010	)-11 amounting
(28)	91	District Plan O 3,24.61	3,24.61	3,12.25	-12.36
(29)		Community Health Centres Establishment of Community Health O 44,99.38	Centres		, . <del>.</del>
		S 22.53	45,21.91	39,65.00	-5,56.91
	Actua	l Expenditure includes O.B.Suspense a	adjustment of 20	10-11 amounting	, to ₹ 6,08,097.
(30)		Hospitals and Dispensaries T.B. Clinics			
	<u> </u>	O 10,04.71 S 6.00	10,10.71	8,14.45	-1,96.26
	Actua	l Expenditure includes O.B.Suspense	adjustment of 20	02-03 amounting	g to ₹ 19,214.
(31)	Actua 2009-	Allopathy Hospitals and Dispensaries O 37,22.11 I Expenditure includes O.B.Suspens 10 and 2010-11 amounting to ₹ 1,83 ,006 respectively.	37,22.11 e adjustment of		2-03, 2004-05.
(32)		Establishment of Blood Bank O 53.80 I Expenditure includes O.B.Suspense a	53.80 adjustment of 20	39.73 10-11 amounting	-14.07 z to ₹ 46.052.
(33)	17	Establishment of Government Allop O 44,73.01	athic Hospitals 44,73.01	39.29.73	-5,43.28
		I Expenditure includes O.B.Suspense		10-11 amounting	g to ₹ 27,685.
(34)	18	Establishment of Rural Women Hosp O 2,80.26	2,80.26	2,22.74	-57.52

Actual Expenditure includes O.B.Suspense adjustment of 2010-11 amounting to ₹ 1.04.375.

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(35)	22	Establishment of Medical Health O 18.30		4.84	-13.46
(36)	23	Establishment of Rural Health A O 27.50	•	4.46	-23.04
(37)	01	Other Expenditure Central Plan/Centrally Sponsored O 1,02.76 I Expenditure includes O.B.Susp	5 1,02.76	51.20 2001-02, 2002-0	-51.56 3 and 2004-05
		nting to ₹ 3,04,296, ₹ 16,130 and	-		
(38)	03	Development of Primary Health O 2,08.41		on of Blindness i 1,66.91	n the State -41.50
		l Expenditure includes O.B.Suspe 1,86,165 and ₹ 36,276 respectively	nse adjustment of 20	,	11 amounting
(39)	102	Rural Health Services-Other Syst Homeopathy Hospitals and Dispensaries		·	
		0 7,74.76	6,46.53	6,57.76	+11.23
	2010- respec Surrer	R -1,28.23 I Expenditure includes O.B.Susper 11 and 2010-11 amounting to ₹ etively. Inder of ₹ 1,28.23 lakh on 31-03- of Officers and staff and stringent	ense adjustment of 2 3,61,381, ₹ 1,77,9 2012 was stated to	941, ₹ 23,484 a	and ₹ 2,86,094
(40)	101	Medical, Education, Training and Ayurveda Other Expenses	d Research		
	00	O 13,16.55 R -94.21	12,22.34	12,22.94	+0.60
	to₹5 Surre	Il Expenditure includes O.B.Suspe 9,189 and ₹ 613 respectively. Inder of ₹ 94.21 lakh on 31-03-201 Ficers and staff and stringent econo	nse adjustment of 20 2 was stated to be du		
(41)		Allopathy			
	03	Education 1,35.00	) 1,87.38	31.94	-1,55.44
		S 52.38		51.74	-1,55,77

SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(42)	04 Medical College	
	O 1,22,42.42	1,22,55.42 80,94.97 -41,60.45
	S 13.00	
	Actual expenditure includes O.B.Su ₹ 12,16,028.	
(43)	05 Nursing and Para Medical Educat O 5,56.27	
	S 0.12	5,56.39 1,68.01 -3,88.38
	5 0.12	,
(44)	08 Unification of Medical Education O 90.70	
<u>(</u> 45)	<ul> <li>06 Public Health</li> <li>001 Direction and Administration</li> <li>03 Establishment Expenses</li> </ul>	
	O 83.42	83.42 63.26 -20.16 use adjustment of 2001-02 and 2002-03 amounting
(46)	003 Training 03 Divisional Health & Family Plan	ning Training Centres
	O 2,15.84	
(47)	<ul> <li>101 Prevention and Control of Diseas</li> <li>01 Central Plan/Centrally Sponsored</li> <li>O 2,50.86</li> </ul>	Schemes
		aspense adjustment of 2001-02 amounting to
(48)	03 Public Health	
		16.25.63 $12,56.71$ $-3,68.92$ ense adjustment of 2001-02, 2002-03, 2004-05 and $5,546$ , $₹$ 1,26,758 and $₹$ 98,143 respectively.
(49)	04 Epidemic Prevention Schemes O 5,23.91	5,23.91 3,65.41 -1,58.50
	Actual Expenditure includes O.B.Susper to ₹ 1.07,694 and ₹ 10,536 respectively	nse adjustment of 2001-02 and 2004-05 amounting
(50)	05 Maternity and Child Welfare O 28,36.51	28,36.51 24,45.54 -3.90.97
	Actual Expenditure includes O.B.Suspenditure amounting to ₹ 45.075, ₹ 1,66,493 and	ense adjustment of 2004-05, 2009-10 and 2010-11 ₹ 2.46,827 respectively.
	1.15 A.	

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(51)	06 Assistance to Leprous			
. ,	O 5,45.5 Actual Expenditure includes O.B.S ₹ 40,66,777.	,	4,37.08 of 2006-07	-1,08.43 amounting to
(52)	99 Organisation of various Health operation	Schemes by the State	Government u	nder Public Co-
	O 36,00.0	0 36,00.00	12,92.52	-23,07.48
. (53)	<ul> <li>102 Prevention of Food Adultration</li> <li>03 Government Public Analysis La</li> <li>0 2,43.6</li> </ul>	2		
	S 2.1	2,45.72	1,69.37	-76.35
	S 2.1 Actual Expenditure includes @.B.Suspe	-	04-05 amountin	g to ₹ 7,425.
(54)	<ul><li>104 Drug Control</li><li>03 Drug Control</li></ul>		· .	
	O 95.4 Actual Expenditure includes O.B.Susp to ₹ 85,584 and ₹ 5,888 respectively.		85.29 001-02 and 200	-10.18 2-03 amounting
(55)	<ul> <li>107 Public Health Laboratories</li> <li>03 Laboratories at Main Places of I</li> <li>0 15.6</li> </ul>			· · · · ·
	S 16.7	32.36	29.56	-2.80
(56)	<ul><li>113 Public Health Publicity</li><li>03 Publicity of Public Health in the</li></ul>	State		
	O 80.0	0 80.00	68.42	-11.58
(57)	800 Other Expenditure 01 Central Plan/Centrally Sponsore 0 3,20.8			
	S 43.1	3,63.97 1	2,55.91	-1,08.06
(58)	04 Arrangement for Registration an O 21.6		regarding Birth 15.81	and Death -5.87
	Actual Expenditure includes O.B.Suspe			
(59)	<b>0</b> 6 Repair, Maintenance and Con Welfare Scheme	struction of Building	gs Constructed	under Family
	O 35.0	0 35.00	33.93	-1.07
(60)	07 Direction and Maintenance of V O 60.0	<b>`</b>	57.35	-2.65

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SI. No.	Head	· .	Total Grant	Actual Expenditure	Excess (+) Saving (- <u>)</u> (In lakh of ₹)
(61)	11	Extra Honorarium to Part-time Maio O 79.00	is 79.00	68.70	-10.30
(62)	00	Family Welfare Direction and Administration		· ·	
	01	Central Plan/Centrally Sponsored So O 6,19.60	6,19.60	5,10.04	-1,09.56
		l Expenditure includes O.B.Suspens 11 amounting to ₹ 5,72,455, ₹ 47,92			
(63)		Training Central Plan/Centrally Sponsored So O 2,21.21	chemes 2,21.21	1,51.41	-69.80
(64)		l Expenditure includes O.B.Suspense	,	,	
(64)	01	0,11.52	· 69,71.52	62,13.56	-7,57.96
	2004-	1 Expenditure includes O.B.Suspen 05, 2005-06 and 2010-11 amount 4,787, ₹ 78,395 and ₹ 12,51,281 respe	ing to ₹ 27,32,5		
(65)		Urban Family Welfare Services Central Plan/Centrally Sponsored Se		, .	
		O 3,70.01 I Expenditure includes O.B.Suspens nting to ₹ 13,02,302, ₹ 6,57,132 and			-17.53 3 and 2004-05
		ns for non-surrender of saving and find in the second second second second second second second second second s	nal saving/excess	under the above	heads have not
	(v)	Instances where the entire provision	remained un-utili	zed:	
(1)	<i>01</i> 001	Medical and Public Health Urban Health Services-Allopathy Direction and Administration Services of Specialists for Transplan			0.02
-		O 1.00 l Expenditure includes O.B.Suspense g 2008-09, 2009-10 and 2010-11 also lised.	•	-	
(2)		Other Health Schemes Arrangement of Tally Medicines O 20.00	20.00	0.00	-20.00
		· ·			

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	800	Other Expenditure				
	13	Staying of Patients A O	Attendent in Res 10.00	t House nearby D 10.00	istrict Hospitals 0.00	-10.00
(4)		Urban Health Servic Ayurveda	ces-Other System	ns of Meidcines		
	06	Grant-in-Aid to Nor O	a-Government B 2.00			
				0.00	-0.00	0.00
	Actua	R   Expenditure include	-2.00 s O.B.Suspense	adjustment of 200	2-03 amounting	; to ₹ 199.
(5)	11	Grant-in-Aid to Ayu O	rvedic Universi 2,95.00	ty		
		0	2,9.5.00	0.00	0.00	0.00
		R.	-2,95.00			~
(6)	102	Homeopathy			· .	
	05	Other Expenses				
		0	1.00	0.00		0.00
		R	-1.00	0.00	0.00	0.00
(7)	91	District Plan				
	× 1	0	8.00	0.00	0.00	. 0.00
		R	-8.00	0.00	0.0.	0.00
(8)		Rural Health Servic				
		Hospitals and Dispe Establishment of Tra		National Highwo	17/5	
	17	0	1.50.01	1,50.01	0.00	-1.50.01
(9)	800	Other Expenditure				
		Establishment of Pri				• •
		0	5.00	5.00	0.00	-5.00
(10)		Rural Health Servic	es-Other System	s of Medicine		
		Homeopathy Central Plan/Central		chemes		
		0	76.00	0.00	0.00	0.00
		R	-76.00			
	During	g 2010-11 also, entire	provision unde	r the above head r	emained un-utili	sed.
(11)	05	Medical Education,	Training & Rest	sarch		
		Ayurveda	(-	-		

No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	01	Central Plan/Centrally Sponsored So	chemes		(III Jakii 01 \)
. · .		O 10.01			
	: .		0.00	0.00	0.00
		R -10.01		· · · ·	۰. ۱
(12)	02	Establishment of Ayush Research In	stitute		• .
· ·		O 24.10			
		D	0.00	0.00	0.00
		R -24.10	- +		· .
(13)	105	Allopathy	· · ·	· · · · ·	
	01	Central Plan/Centrally Sponsored Sc	chemes		t es
-		O 5,96.42	5,96.42	0.00	-5,96.42
			-	t in the second se	•••••••••••••••••••••••••••••••••••••••
(14)	06	Public Health		•	
		Prevention and Control of Disease State Blood Bank Board			
	11.	O 29.05	29.05	0.00	-29.05
		25.05	27.05	0.00	-27.05
(15)	800	Other Expenditure			-
		Medical Calamity Fund for Treatme	nt under Natural	Calamities and A	ccidents
		O 5.00	5.00	0.00	
		g 2008-09, 2009-10 and 2010-11 also		·	
	During un-uti	g 2008-09, 2009-10 and 2010-11 also		·	
	un-uti Reaso	g 2008-09, 2009-10 and 2010-11 also	, entire provision	under the above	head remained
	un-uti Reaso intima	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro	, entire provision ovision under the	under the above	
· · · · · · · · · · · · · · · · · · ·	un-uti Reaso intima (vi)	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the fo	, entire provision ovision under the	under the above	head remained
(1)	un-uti Reaso intima (vi) 2210	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health	, entire provision ovision under the	under the above	head remained
(1)	un-uti Reaso intima (vi) 2210 03	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the fo	, entire provision ovision under the	under the above	head remained
(1)	un-uti Reaso intima (vi) 2210 03 104	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i>	, entire provision ovision under the	under the above	head remained
(1)	un-uti Reaso intima (vi) 2210 03 104	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres	, entire provision ovision under the	under the above	head remained
	un-uti Reaso intima (vi) 2210 03 104 91	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00	, entire provision ovision under the ollowing heads:	under the above	head remained
(1)	un-uti Reaso intima (vi) 2210 03 104 91 110	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries	, entire provision ovision under the ollowing heads:	under the above	head remained
	un-uti Reaso intima (vi) 2210 03 104 91 110	g 2008-09, 2009-10 and 2010-11 also lised. ns for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00	, entire provision ovision under the ollowing heads:	under the above	head remained have not been +58.76
(2)	un-uti Reaso intima (vi) 2210 03 104 91 110 91	g 2008-09, 2009-10 and 2010-11 also lised. Ins for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries District Plan O 2,23.00	o, entire provision ovision under the ollowing heads: 1,85.00	under the above e above heads 2,43.70	head remained have not been +58.70
	un-uti Reaso intima (vi) 2210 03 104 91 110 91	g 2008-09, 2009-10 and 2010-11 also lised. Ins for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries District Plan O 2,23.00 <i>Public Health</i>	o, entire provision ovision under the ollowing heads: 1,85.00	under the above e above heads 2,43.70	head remained have not been +58.7(
(2)	un-uti Reaso intima (vi) 2210 03 104 91 110 91 	g 2008-09, 2009-10 and 2010-11 also lised. Ins for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries District Plan O 2,23.00 <i>Public Health</i> Training	o, entire provision ovision under the ollowing heads: 1,85.00 2,23.00	under the above e above heads 2,43.70	head remained have not been +58.7(
(2)	un-uti Reaso intima (vi) 2210 03 104 91 110 91	g 2008-09, 2009-10 and 2010-11 also lised. Ins for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries District Plan O 2,23.00 <i>Public Health</i> Training Training and Exhibition Centre of T	o, entire provision ovision under the ollowing heads: 1,85.00 2,23.00 .B. in the State	under the above e above heads 2,43.70 2,39.01	head remained have not been +58.70 +16.0
(2)	un-uti Reaso intima (vi) 2210 03 104 91 110 91 .06 003 04	g 2008-09, 2009-10 and 2010-11 also lised. Ins for non-utilisation of entire pro- ted (August 2012). Excess occurred mainly under the for Medical and Public Health <i>Rural Health Services-Allopathy</i> Community Health Centres District Plan O 1,85.00 Hospitals and Dispensaries District Plan O 2,23.00 <i>Public Health</i> Training	o, entire provision ovision under the ollowing heads: 1,85.00 2,23.00 .B. in the State 17.18	under the above e above heads 2,43.70 2,39.01 18.35	head remained have not been +58.7( +16.0 +1.1

•	(vii)	Instances where expen adjustment.	diture/excess	expenditure oc	curred due to	O.B. Suspense
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Medical and Public Hea Urban Health Services-		· · · · · · ·		-
		Employees State Insuran Establishment	nce Scheme			~
		0	0.00			
		S	0.00	0.00	5.41	+5.41
		R	0.00	44 - A	· · .	
	amour	l Expenditure was due nting to ₹ 2,42,625 and ₹	2,98,461 resp		ent of 2001-02	and 2002-03
(2)		Hospital and Dispensari				
	01	Central Plan/Centrally S	-	neme		
		O ²	0.00	· .		0.04
		S	0.00	0.00	0.94	+0.94
	• • •	R	0.00	11		
		l Expenditure was due to nting to ₹ 93,027, ₹ 320			2001-02, 2002-0	J3 and 2006-07
(3)	04	Nurse Services		• •		
		0	0.00		:	•
		S .	0.00	0.00	21.87	+21.87
		R	0.00			
•		Expenditure was due to 06 amounting to ₹9,53,3				
(4)	06	Grant-in-Aid for Lapros	У			
		0.	0.00	· ·	· ·	
		S	0.00	0.00	9.23	+9.23
		R	0.00			
'		l Expenditure was due to nting to ₹ 5,86,407, ₹ 2,7	-			)3 and 2004-05
(5)	07	Establishment of ENT/E O	Eye/Orthopead 0.00	lic Unit in Distri	cts and Other Ho	ospitals
		S	0.00	0.00	0.12	+0.12
		R	0.00			
~	Actual ₹ 11,7	Expenditure was due 31.	to O.B.Sus	pense adjustme	nt of 2001-02	amounting to
(6)	03	Rural Health Services-A	llonath			
<b>(6)</b>	110	Hospitals and Dispensar	· ·	· ·	· .	
1		Central Plan/Centrally S		nemes		
		$\cap$	22,12.00			:
-		$\mathbf{U}$	22,12.00	29,76.70	29,83.01	+6.31
		S	7,64.70	27,10.10	27,05.01	0.51
	Actual	Expenditure includes O.	,	diustment of 200	1-02 amounting	r to ₹ 6 31 274
•	. iotuu	perioritary morados O.				,

	Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
	(7)	03 Assistance to Laprous Patien			•••	(In lakh of ₹)	
		O S	0.00	0.00	3.79	+3.79	
		R Actual Expenditure was due to O.B 2004-05 amounting to ₹ 2,23,515,					
	(8)	05 Primary Community Health	Centres 0.00				
		S R	0.00	0.00	1.42	+1.42	
	_	Actual Expenditure was due to $₹$ 1,42,049.		ense adjustmer	nt of 2001-02	amounting to	
	<b>(9)</b>	07 Nurse Services				· .	
	•	S R	0.00 0.00 0.00	0.00	5.31	+5.31	
		Actual Expenditure was due to O.E amounting to ₹ 1,43,597, ₹ 3,06,72	Suspense			)3 and 2004-05	/
	(10)	10 Alternative Medical Facilitie	es to Tehri 74.79	Dam affected A 74.79	area 1,23.62	+48.83	,
		Actual Expenditure includes O.B.S. amounting to ₹ 45,30,502, ₹ 25,93	Suspense	adjustment of 2	001-02, 2002-0		
	(11)	2211 Family Welfare	-			· · · · ·	
		103 Maternity and Child Health 01 Central Plan/Centrally Spons	sored Sche	emes			•
		O S	0.00 0.00	0.00	0.62	+0.62	
		R Actual Expenditure was due to	0.00 O.B.Susp	ense adjustmer	nt of 2001-02	amounting to	
		₹ 62,347.		, t	•		
<u>,</u> 1	(12)	<ul><li>105 Compensation</li><li>01 Central Plan/Centrally Spons</li></ul>	sored Sche	emes	· · ·		
		S R	0.00	0.00	0.37	+0.37	
		Actual Expenditure was due to amounting to ₹ 17,190 and ₹ 20,000	O.B.Sus		nt of 2001-02	and 2002-03	
ı	(13)	200 Other Services and Supplies 01 Central Plan/Centrally Spon	sored Sch	emes			
		O S	0.01 0.00	9.01	10.16	+10.15	
1.	÷,	. <b>R</b>	0.00	· · · ·	. • .	· · ·	

Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 7,67,372 and ₹ 2,48,913 respectively.

Supplementary provision obtained in September 2011 by ₹ 16,27.57 lakh under the Head 2210 for following Schemes-

- Headquarter Establishment
- Management of Smart Card Scheme for Medical Re-imbursement
- Allopathic Integrated Hospitals and Despensaries
- Establishment of Government Allopathic Despensary in Legislature
- Grant-in-aid to Government Autonomous Hospitals
- Establishment of Chief Medical Officer
- Establishment of Indian Medical System (Aurvedic) in Alopathic Hospitals (100% Central Assistance).
- Directorate of Aurvedic and Yunani Hospitals.
- State Ayurvedic Medicine Workshop
- State Ayurvedic Medicine laboratory
- Establishment of Aurvedic Hospitals
- Establishment of Primary Health Centres
- Establishment of CommunityHealth Centres
- ➢ Grant-in-aid to NRHM (15% State Share)
- $\succ$  T.B. Clincs
- Allopathic Hospitals and Despensaries
- Establishment of Medical, Education, Training and Research
- Establishment of Government ANM/GNM Nursing Schols.
- Grant-in-aid for control of Cancer, Diabeties, Cardiovascular and Heart Stroke (20% State Share).

# Capital:

## Voted-

- (viii) Out of final saving of ₹ 39,00.55 lakh, only ₹ 1,69.13 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 39,00.55 lakh, supplementary grant of ₹ 8,94.02 lakh proved unnecessary.
  - (x) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

		· .	$(\ln \operatorname{lakns} \operatorname{of} C)$
Year	<b>Budget Provision</b>	Expenditure	Saving
2006-07	1,59,69.04	1,40,63.45	19,05.59
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

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

SI.	Head	Total Grant	Actual	Excess (+)
No.	·	Ex	penditure	Saving (-)
			- · ·	(In lakh of⁄₹)
(1)	4210 Capital Outlay on Medical and Pub	olic Health		

01 Urban Health Services

SI. No.	Head	· ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
		Hospitals and Dispensari Construction of Mortuar				
		0	40.00	40.00	9.54	-30.46
(2)	14	Arrangement of Residen	tial Building	S		
		0	4,30.00	4.30.00	2,38.93	-1.91.07
(3)	17	High Level Maintenance O	e, Extension a 5,20.00	and Construction	of Non-resident	ial Buildings
		a	1 50 00	6,70.00	6,56.05	-13.95
	was d	S se in provision through lue to requirement of fu ntial Buildings.				-
(4)	19	Construction of B.Sc. Nu	ursing Colleg	e at Dehradun		
		0	1.13.12	1.13.12	33.12	-80.00
(5)	21	Contruction of Chief Me O	dical Officer 50.00	's Office Buildir 50.00	ng 44.89	-5.11
(6)	103	Rural Health Services Primary Health Centres Construction of Building O	s for Primary	y Health Centres 1.00.00	(State Scheme) 45.88	-54.12
(7)	94	District Plan O	4,00.00	4.00.00	2,72.20	-1.27.80
	Actua	l Expenditure includes O.I	,			
(8)		Hospitals and Dispensari Construction of Allopath O		1,50.00	1,23.57	-26.43
	200		1,50.00		1,23.37	20.13
. (9)		Other Expenditure State Sector	• •			
	0.5	0	6,70.00			
		R	-1,33.66	5,36.34	5,36.34	0.00
			-1,55.00			
(10)	91	District Plan O	7,00.00			
		\$	3,44.01	10,08.55	10,30.93	+22.38
		R	-35.46			
	was d	use in provision through us to requirement of fund Construction of Residen Yunani Hospitals and Construction of Buildin	for construct ntial/Non-resi	tion of buildings dential Building	for following D s for Governme	epartments-

Construction of Buildings for Homeopathy Hospitals.

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Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(11)		Medical Education, Training and Res	earch		
		Allopathy Central Plan/Centrally Sponsored Sch O 19,00.00	nemes 19,00.00	43.87	-18.56.13
(12)	08	Establishment of Doon Medical Colle O 12,00.00	ege 12,00.00	5,33.33	-6,66.67
(13)	09	Establishment of Medical College and O 8,00.00	d Attached Hosp 8,00.00	itals at Haldwan 91.38	i -7.08.62
(14)	4211 <i>00</i>	Capital Outlay on Family Welfare			·
	101	Rural Family Welfare Service Construction of Buildings for Sub-Ce	•		06.00
		O 5,23.00	5,23.00	4,27.00	-96.00
<b>-</b> .	-	ecific reasons for surrender on 31-03 have been intimated (August 2012).	-2012 under the	e heads at SI. N	o. (9) and (10)
		ns for final saving/excess under st 2012).	the above hea	ds have not l	been intimated
	(xii)	Instances where the entire provision r	emained un-utili	ized:	
(1)		Capital Outlay on Medical and Public Urban Health Services	e Health		
		Hospitals and Dispensaries Establishment of Blood Bank/constru	ction Work	н н н	
	· 	O 20.00	20.00	0.00	-20.00
(2)	18	Construction of Trauma Centres on NO50.00	lational Highway 50.00	ys 0.00 ⁻	-50.00
(3)	22 ⁻	Construction of BD Pandey Hospital O 2,00.00	2,00.00	0.00	-2.00.00
(4)	02	Rural Health Services			
	110 08	Hospitals and Dispensaries Construction of Morturies			
		O 20.00	20.00	0.00	-20.00
(5)	09	Establishment/Construction of Blood O 10.00	Bank 10.00	0.00	-10.00

SI. No.	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving:(-)
(6)	<i>03</i> 105	Medical Education, Trainin Allopathy	g & Research			(In lakh of ₹)
		Establishment of Nursing C		10.00.00	0.00	10.00.00
		,		10,00.00	0.00	-10,00.00
(7)	4211 00	Capital Outlay on Family W	elfare			
		Rural Family Welfare Servi				
	0.3	. 8.	00.00	1,00.00	0.00	-1,00.00
		ns for non-utilisation of en ated (August 2012).	ntire provision	under the	above heads	have not been
	(xiii)	Excess occurred under the fo	ollowing heads	•		
(1)	-1210 <i>01</i>	Capital Outlay on Medical a Urban Health Services	nd Public Heal	th		
	110	Hospitals and Dispensaries Construction of District H Rudraprayag	ospitals in Ne	w Deistrict	Bageshwar, C	hampawat and
		0	0.01	0.01	12.82	+12.81
(2)		<i>Rural Health Services</i> Hospitals and Dispensaries District Plan				
			. 00.00	8,00.00	9,47.87	+1,47.87
(3)		Medical Education. Training	g and Research	!		· .
		Allopathy Establishment of Medical C O 1,	ollege, Srinaga )0.00	r 1,00.00	10,33.93	+9,33.93
(4)	05	Up-gradation of Base Hospi O 2.		ment of Me 2,50.00	dical College a 6,50.00	t Rudrapur +4,00.00
	Reaso	ns for final excess under the		-		
	(14)	Instances where excess exp				, P
	(11)	2001-02		I'u uuo to	old: Suspense	adjubanent of
	4210 <i>02</i>	Capital Outlay on Medical a <i>Rural Health Services</i>	nd Public Heal	th		
		Community Health Centres Establishment of Communit	-	es		
		0 4,0	00.00	6,00.00	6,08.00	+8.00
		-	00.00			
: -	Actua	l Expenditure includes O.B.S	uspense adjusti	ment of 200	1-02 amounting	, to ₹ 8,00,000.

Gr	ant No. 13	WATER SUPI DEVELO	•	SING & URI	BAN
Major Head	<b>S</b>		Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) housand of ₹)
Revenue:					
	Water Supply a Urban Develop				
Voted-	Original	6,46,93,87	6.49,00.76	4.13.24.43	-2,35,76,33
	Supplementary	2,06,89	0.49,00.70	4,13,24,43	-2,33,70,33
	Amount sucrence	lered during the year	(March 2012)		1,12,51,33
Capital:					
		on Water Supply and on Urban Developme		 	
Voted-			. • • • · · · · · · · · · · · · · · · ·	· · ·	
	Original	81,50,00	96,55.00	80.78,15	-15.76.85
	Supplementary	15,05.00	,0,00,00		15.70.05
	Amount surrend	dered during the year	(March 2012)		41,33
Revenue:	D COMMENTS	<b>S</b>			· .
Voted-		ring of ₹ 2,35,76.33 la	ikh, only₹ 1,12	.51.33 lakh could	be anticipated
(ii)	for surrender. In view of final	I saving of ₹ 2,35,76.	33 lakh, supplen	nentary grant of <b>R</b>	5 2,06.89 lakh
	obtained in Sep	tember 2011 proved i istent saving under th	innecessary.		
	inte jears as un				n lakhs of ₹)

			(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	7,23,66.03	3,00,31.46	4,23,34.57
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

(iv) Saving occurred under the following heads:

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SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Water Supply and Sanitation	on			
		Water Supply Urban Water Supply Progr Urban Drinking Water	ammes			
	05	-	5,10.00			
		R -25	5.39.09	40,70.91	39,55.86	-1.15.05
	Reductor nor	tion in provision through re- requirement of fund.	· · · · · · · · · · · · · · · · · · ·	oy₹25,39.(	99 lakh on 21-10	)-2011 was due
(2)	102	Rural Water Supply Progra	mmes			
		Protection and Pollution C		ver Ganga 5,00.00	2,66.00	-2.34.00
(3)	91	District Plan				
·		O 37	,99.38	37,99.38	35.75.68	-2,23.70
(4)	97	External/World Bank Aide	d			
	e			77,00.00	1,15,00.00	-62,00.00
(5)	800	Other Expenditure				
		Drinking Water Advisory (				
		0	25.00	25.00	7.15	-17.85
(6)	02	Sewerage and Sanitation				
	105	Sanitation Services			•	
	01	Central Plan/Centrally Spo O 58		58,50.32	1,47.14	-57.03.18
			,00,02		1,1/.1-	-57.05.10
(7)	107 01	Sewerage Services	musuud Cabauraa			
	01	Central Plan/Centrally Spo O 6	62.36	6,62.36	80.00	-5.82.36
		С.		0,02.30	00.00	
(8)		Urban Development		- T		
	<i>03</i> 001	Integrated Development of Direction and Administrati		uin Lowns		
		Establishment of Urban and				
			,89.55			
		S R	11.55 -23.58	2,77.52	2,81.83	+4.31
	Actual	Expenditure includes O.B		stment of 2	001-02, 2004-0:	5 and 2010-11
	amour	nting to ₹ 3,87,499, ₹ 42,79	6 and ₹ 5,905 re	spectively.		
		se in provision through sup		•	· · ·	
		o requirement of fund for ure and Fixtures, Telepho				

Petrol etc., Rent and maintenance of Computers and purchase of Stationary.

SI. No.	Head			Total Grant	Actual Expenditure	:Excess (+) Saving (-) (In lakh of ₹)
(9)	07	Establishment of Prescri O	ibed Officers 1,17.64	· .		
		R	-12.54	1,05.10	1,05.05	-0.05
	Surre	l Expenditure includes O nder on 31-03-2012 unde as items of Establishment	r the heads at			
(10)		Assistance to Local Bo Improvement Boards etc Central Plan/Centrally S O	D.		evelopment Aut	horities, Town
			, ,	11,03.86	11,03.86	0.00
		R easons for surrender of ust 2012).	-43,32.97 f ₹ 43,32.97	lakh on 31-0	)3-2012 have b	been intimated
(11)	03	Consolidated Developm				· .
		0	41,48.85	33,13.21	32,79.36	-33.85
		R	-8,35.64	,	,	
(12)	97	External Aided Scheme				
		0	79,00.01	30,21.56	30,21.56	0.00
		R	-48,78.45			
(13)	800 01	Other Expenditure Central Plan/Centrally S O	ponsored Sch 88,92.90	emes		
				78,79.71	80,98:31	+2.18.60
		R asons for surrender on 31 intimated (August 2012).	-10,13.19 1-03-2012 und	ler the heads at	Sl. No. (11) to (	13) above have
(14)	001	Slum Area Improvement Direction and Administr Establishment of Local	ration			
	01	0	91.48	·	<b>0100</b>	··· 0.00
		S R	11.57 -8.15	94.90	94.90	0.00
	due t	ase in provision through o requirement of fund f torate of Urban Developr	for payment of	y grant by ₹11 of Pay and Oth	57 lakh in septer er Allowances	nber 2011 was of the staff of
(15)	02	Urban Development Scl		ing Council		
		O S	8.21 9.68	13.91	13.91	0.00
R.		R	-3.98			

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Increase in provision through supplementary grant by  $\gtrless$  9.68 lakh in September 2011 was due to requirement of fund to meet out Office Expenses of Urban Development Monitoring Board.

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SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(16)	<ul> <li>80 General</li> <li>001 Direction and Administratio</li> <li>03 Elections of Nagar Panchaya</li> </ul>	ats		
	S	15.09 21.90 1,09.34 27.65	1,10.89	+1.55
	Actual Expenditure includes O.B.S to ₹ 69,625 and ₹ 84,910 respective	Suspense adjustment of 20	001-02 and 2002	-03 amounting
	Increase in provision through supp due to requirement of fund to mee payment of Commercial and Specia	et out expenses of Statior		
(17)	04 Uttarakhand Sweepers Com O	mission 18.70		
		23.37 34.19 -7.88	23.34	-10.85
	Increase in provision through supp due to requirement of fund for pays Commission.			
(18)	<ul><li>800 Other Expenditure</li><li>04 Urban Land Border Plantation</li><li>O</li></ul>	57.26	41.62	0.01
	R -	41.64	41.63	-0.01
(19)	06 Establishment of Fair Admin	nistrative Board 17.92		
	R	-8.84	9.08	0.00
(20)	07 Uttarrakhand Residence and O	Development Council 17.84		
	S	14.03 22.59 -9.28	14.06	-8.53
·	Increase in provision through supp due to requirement of fund to mee Vikas Parishad.	lementary grant by ₹ 14.0 to out Establishment Expe	03 lakh in Septer enses of Uttarakh	mber 2011 was nand Awas and
(21)	08 Urban Environmental Protec S	14.78		
	R	-9.05	5.73	0.00

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Surrender on 31-03-2012 under the heads at Sl. No. (14) to (21) above was due to saving in various items of Establishment Expenses.

Reasons for final saving/excess under the above heads wherever occurred have not been intimated (August 2012).

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

SI. No.	Head		Το	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 101	Water Supply and Sanitat Water Supply Urban Water Supply Prog Central Plan/Centrally Sp	grams onsored Scheme		0.00	
	Durin	S g 2010-11 also, entire prov	90.00 vision under the	90.00 above head 1	0.00 emained un-util	-90.00 ized.
(2)	106	Sewerage and Sanitation Prevention of Air and Wa Pollution free Ganga, Yan O		butory River 20.00	rs 0.00	-20.00
(3)	<i>03</i> 001	Urban Development Integrated Development of Small and Medium Towns Direction and Administration Preliminary arrangement and preparation of Report for Projects O 39.51				
		R	-39.51	0.00	0.00	0.00
(4)		Other Expenditure Computerisation and G.I. O	S. Scheme 25.00 -25.00	0.00	0.00	0.00
	Durin un-uti	g 2008-09, 2009-10 and 20		re provision	under the above	head remained
(5)	800	<i>General</i> Other Expenditure Grant-in-Aid to Municipa	d Council, Bhav	vali		
		S	10.00	10.00	0.00	-10.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

(vi) Excess occurred under the following head:

- 2215 Water Supply and Sanitation
  - 01 Water Supply
  - 102 Rural Water Supply Programs
    - 07 Payment of Departmental Fees Payable to Centrally Sponsored Scheme

0	8,00.00	· *		
<b>S</b> .	0.01	33,39.10	40,39.09	+6,99.99
R	25,39.09			,

Augmentation in provision through re-appropriation by  $\gtrless$  25,39.09 lakh on 21-10-2011 was due to requirement of fund for completion of scheme.

Reasons for final excess under the above head have not been intimated (August 2012).

# Capital:

# Voted-

- (vii) Out of final saving of ₹ 15,76.85 lakh, only ₹ 41.33 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 15,76.85 lakh, supplementary grant of ₹ 15,05.00 lakh proved unnecessary.
- (ix) Saving occured under the following heads:

SI. No.	Head		• •	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)		
(1)	01	Capital Outlay on W Water Supply		Sanitation		(,		
		Urban Water Supply						
	01	Central Plan/Centra	10,00.00	10,00.00	7,28.34	-2,71.66		
		0	10,00.00	10,00.00	7,20.34	-2,71.00		
(2)	03	03 Urban Drinking Water						
		0	10,00.00					
		÷ .	•	12,00.00	8,83.34	-3,16.66		
		S	2,00.00					
: •	provide Assest:	ed through supplem s.	entary grant to m	eet the expendit	ture towards crea	ation of Capital		
(3)		Rural Water Supply Rural Drinking Wat	er Sector			· ·		
		0	16,00.00					
	•			29,05.00	25,15.61	-3,89.39		
•		S	13,05.00					
	were p	onal funds of ₹ 13,0 provided through su l Assests.	5.00 lakh in Sept pplementary grar	ember 2011 und it to meet the e	ler Rural Drinkir expenditure towa	ng Water Sector ards creation of ¹		
(4)	91	District Plan		45.00.00	20 40 10	c ca 01		
. ! 		0	45,00.00	45,00.00	39,42.19	-5,57.81		

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)			
- (5)	4217	Capital Outlay on Urban Development					
	03	Intergrated Development of Small and Medium Towns					
	051	Construction					
	03	Construction of Building for Directorate of Urban Development					
		O 50.00	,				
		8.67	8.67	0.00			
		R -41.33					

Reasons for final saving under the above heads have not been intimated (August 2012).

Expenditure       Saving ( (In thousand of 3)         Revenue:         2220 Information and Publicity         Voted-         Original       20,88,94         38,27,62       36,17,12       -2,10,5         Supplementary       17,38,68         Amount surrendered during the year (March 2012)       1,93,9         The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,8         thousand spent out of advance from the Contingency Fund but not recouped to the fund ti         the close of the year.         Capital:         4059       Capital Outlay on Public Works         Voted-       Original       4,00,00         Monumentary       00	Major Head	s		tal Grant	Actual	Excess (+)
Revenue:         2220 Information and Publicity         Voted-         Original 20,88,94         Supplementary 17,38,68         Amount surrendered during the year (March 2012)       1,93,9         The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,8         thousand spent out of advance from the Contingency Fund but not recouped to the fund ti the close of the year.         Capital:         4059 Capital Outlay on Public Works         Voted-         Original 4,00,00         Amount surrendered during the year (March 2011)         Supplementary 00         Amount surrendered during the year (March 2011)         NOTES AND COMMENTS         Xerenue:         Voted-         (i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.         (ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive         (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-         (In lakhs of ₹)         Year         Supplementary Sa	iviajoi iicau		۱۳ بر ۲۰ ۱۳ بر ۲۰	aa Grant	Expenditure	Saving (-)
Voted- Original20,88,94 38,27,6236,17,12 36,17,12-2,10,5 2,10,5Supplementary17,38,68Amount surrendered during the year (March 2012)1,93,5The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,8 thousand spent out of advance from the Contingency Fund but not recouped to the fund ti the close of the year.Capital4059Capital Outlay on Public WorksVoted- 	Revenue:					· · · · · · · · · · · · · · · · · · ·
Original20,88,94 38,27,6236,17,12-2,10,5Supplementary17,38,68193,57Amount surrendered during the year (March 2012)1,93,5The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,5thousand spent out of advance from the Contingency Fund but not recouped to the fund ti the close of the year.Capital:4059Capital Outlay on Public WorksVoted- Original4,00,00Original4,00,00Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTS Revenue: Voted-(i)Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.(ii)In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive(iii)There is a persistent saving under the Revenue Voted Section of the grant for la five years as under- (In lakhs of ₹)YearBudget ProvisionExpenditure Expenditure Saving 2006-072006-0717,59.8515,63.532007-0817,35.4615,71.102006-0716,5914,56.512009-1022,12.9420,90.072009-1022,12.9420,90.07	2220	Information and Pu	blicity	·		
38,27,6236,17,12-2,10,5Supplementary17,38,68Amount surrendered during the year (March 2012)1,93,5The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,8thousand spent out of advance from the Contingency Fund but not recouped to the fund tithe close of the year.Capital4059Capital Outlay on Public WorksVoted-0riginalOriginal4,00,00Amount surrendered during the year (March 2011)3,94,3Supplementary0000Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTSRevenue:Voted-(i)10view of final saving of ₹ 2,10,5011In view of final saving of ₹ 2,10,50lakh, supplementary grant of ₹ 17,38,681211proved excessive(ii)In view of final saving of ₹ 2,10,50lakh, supplementary11There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-13 <td>Voted-</td> <td>Original</td> <td>20.00.04</td> <td></td> <td>•</td> <td></td>	Voted-	Original	20.00.04		•	
Amount surrendered during the year (March 2012) $1,93,5$ The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79.5thousand spent out of advance from the Contingency Fund but not recouped to the fund tithe close of the year.Capital:4059Capital Outlay on Public WorksVoted-0riginalOriginal4,00,00Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTSRevenue:Voted-(i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated fo surrender.(ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 1,738.68 lak obtained in September 2011 proved excessive(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-(in lakhs of ₹) 2006-07YearBudget ProvisionExpenditureSaving 2006-072007-0817,35.462007-0816,15.9514,56.511,59.442009-1022,12.9420,90,071,22.87	· • • • •	Onginal	20,88,94	38,27,62	36,17,12	-2,10,50
The expenditure under Revenue Voted Section of the grant does not include ₹ 6,79,8 thousand spent out of advance from the Contingency Fund but not recouped to the fund it the close of the year.         Capital:         4059       Capital Outlay on Public Works         Voted-       0riginal         Original       4,00,00         Supplementary       00         Amount surrendered during the year (March 2011)       3,94,3         NOTES AND COMMENTS       **         Revenue:       **         Voted-       (i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated ft surrender.         (ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 1,738.68 lak obtained in September 2011 proved excessive         (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-         (In lakhs of ₹)         Year       Budget Provision         Expenditure       Saving 2006-07         2007-08       17,35.46       15.71.10         2006-07       17,35.46       15.71.10         2008-09       16.15.95       14.56.51         2008-09       16.15.95       14.56.51		Supplementary	17,38,68			
thousand spent out of advance from the Contingency Fund but not recouped to the fund the close of the year. Capital: 4059 Capital Outlay on Public Works Voted- Original 4,00,00 4.00,00 5.54 -3,94,3 Supplementary 00 Amount surrendered during the year (March 2011) 3,94,3 NOTES AND COMMENTS Revenue: Voted- (i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender. (ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under- (In lakhs of ₹) Year Budget Provision Expenditure Saving 2006-07 17,59.85 15,63.53 1,96.32 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		Amount surrendere	d during the year (Ma	rch 2012)	• •	1,93,97
4059 Capital Outlay on Public WorksVoted-Original4,00,00Supplementary00Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTSRevenue:Voted-(i)Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.(ii)In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive(iii)There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-(In lakhs of ₹)YearBudget ProvisionExpenditureSaving 2006-072006-0717,59.8515.63.531,96.322007-0817,35.4615.71.101.64.362008-0916,15.9514,56.511,59.442009-1022,12.9420,90.071,22.87	thousa	and spent out of adv				
Voted-       Original       4,00,00       5+       -3,94,3         Supplementary       00       00       3,94,3         Amount surrendered during the year (March 2011)       3,94,3         NOTES AND COMMENTS       3,94,3         Revenue:       Voted-       (i)       Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.         (ii)       In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive         (iii)       There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-         (In lakhs of ₹)       Year       Budget Provision         2006-07       17,59.85       15.63.53       1,96.32         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	Capital:		· · · ·	, ,	. •*:	
Original $4,00,00$ $4.00,00$ $5.54$ $-3,94,3$ Supplementary $00$ Amount surrendered during the year (March 2011) $3,94,3$ NOTES AND COMMENTS $3,94,3$ Revenue: Voted-(i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.(ii) In view of final saving of ₹ 2.10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive(iii) There is a persistent saving under the Revenue Voted Section of the grant for la 	4059	Capital Outlay on F	Public Works			
4.00,005.64-3,94,3Supplementary0000Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTS3,94,3Revenue: Voted- $3,94,3$ (i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender. $5,54$ (ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive $5,54$ (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-(In lakhs of ₹)YearBudget ProvisionExpenditure2006-0717,59.8515,63.532007-0817,35.4615,71.102008-0916,15.9514,56.512008-0916,15.9514,56.512009-1022,12.9420,90.071,22.87	Voted-			-		ν,
Supplementary00Amount surrendered during the year (March 2011)3,94,3NOTES AND COMMENTS Revenue: Voted-***(i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.(ii) In view of final saving of ₹ 2,10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-YearBudget ProvisionExpenditureSaving 2006-072006-0717,59.8515.63.531,96.32 2007-082008-0916,15.9514,56.511,59.44 2009-102009-1022,12.9420,90.071,22.87		Original	4,00,00	4 00 00	5 - 1	3 04 36
NOTES AND COMMENTS         Revenue:         Voted- <ul> <li>(i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.</li> <li>(ii) In view of final saving of ₹ 2.10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive</li> <li>(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-</li></ul>		Supplementary	00	1.00,00	5	-3,74,90
Revenue:         Voted-         (i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.         (ii) In view of final saving of ₹ 2.10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive         (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-         (In lakhs of ₹)         Year       Budget Provision         Expenditure       Saving 2006-07         17,59.85       15,63.53         2007-08       17,35.46         2008-09       16,15.95         14,56.51       1,59.44         2009-10       22,12.94       20,90.07		Amount surrendere	d during the year (Ma	rch 2011)		3,94,36
<ul> <li>(i) Out of final saving of ₹ 2,10.50 lakh, only ₹ 1,93.97 lakh could be anticipated for surrender.</li> <li>(ii) In view of final saving of ₹ 2.10.50 lakh, supplementary grant of ₹ 17,38.68 lak obtained in September 2011 proved excessive</li> <li>(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under- <ul> <li>Year</li> <li>Budget Provision</li> <li>Expenditure</li> <li>Saving 2006-07</li> <li>17,59.85</li> <li>15,63.53</li> <li>1,96.32</li> <li>2007-08</li> <li>17,35.46</li> <li>15,71.10</li> <li>64.36</li> <li>2008-09</li> <li>16,15.95</li> <li>14,56.51</li> <li>1,59.44</li> <li>2009-10</li> <li>22,12.94</li> <li>20,90.07</li> </ul> </li> </ul>	Revenue:	D COMMENTS		· ·	•}	in z
obtained in September 2011 proved excessive         (iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-         (In lakhs of ₹)         Year Budget Provision Expenditure Saving 2006-07 17,59.85 15,63.53 1,96.32 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		-	of ₹ 2,10.50 lakh, or	nly ₹1,93.9	7 lakh could be a	anticipated for
<ul> <li>(iii) There is a persistent saving under the Revenue Voted Section of the grant for la five years as under-</li></ul>	(ii)		-	~ -	ntary grant of ₹	17,38.68 lakh
YearBudget ProvisionExpenditureSaving2006-0717,59.8515,63.531,96.322007-0817,35.4615,71.101.64.362008-0916,15.9514,56.511,59.442009-1022,12.9420,90.071,22.87	(iii)	There is a persister	nt saving under the R		•	
2006-0717,59.8515,63.531,96.322007-0817,35.4615,71.101.64.362008-0916,15.9514,56.511,59.442009-1022,12.9420,90.071,22.87	·	Vear	Budget Provision	· Fýra	, .	
2007-0817,35.4615,71.101.64.362008-0916,15.9514,56.511,59.442009-1022,12.9420,90.071,22.87	·		-	•		-
2009-10 22,12.94 20,90.07 1,22.87			-			
		2008-09	16,15.95	1	4,56.51	
2010-11 40,59.23 37,29.29 3,29.94		2009-10	22,12.94			
		2010-11	40,59.23		7,29.29	3,29,94
	•	۰.	·			
	-				• * •	•

(iv) Saving occurred under the following heads:

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2220	Information and Publici	ty			
	01	Films	-			
	105	Production of Films			•	
	03	Establishment			•	
•		0	51.09			
		S	40.00	83.62	83.87	+0.25
		R	-7.47			
	Actua	l Expenditure includes O	.B.Suspense	adjustment of 20	01-02 amounting	g to ₹ 24,724.
(2)	60	Others				
	001	Direction and Administr	ration			
	03	Establishment Expenses				
		0	3,55.21			
		S	23.50	3,74.24	3,57.24	-17.00
		R	-4.47	•		

Augmentation in provision through re-appropriation by  $\mathbf{\xi}$  36.50 lakh on 07-02-2012 was due to following reasons-

- > Payment to Vehicles hired for distribution of Publicity Litrature
- Purchase of News Papers for Chief Minister's Residence/office, Governor's House Information Campus, Secretariat and Legislative Assembly.
- Purchase of Uniform for Group 'D' Staff and Drivers
- Payment of Arrear to the staff

Surrender of ₹ 40.87 lakh on 31-03-2012 was due to saving in Office Expenses.

(3)

### 101 Advertising and Visual Publicity

05	Establishment				· .
	0	10,39.00			
	S	15,00.00	25,21.83	25,20.25	-1.58
	R.	-17.17		•	
	1 <b>1</b> 2. <b>1</b> 2. <b>1</b>		1		= 10,000

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 42,000.

(4) 102 Information Centres

R

R

- 03 Establishment of Information Centres O 67.13 S 4.68 55.71 55.73
  - -16.10

Actual Expenditure includes O.B.Suspense adjustment of 2004-05 amounting to  $\gtrless$  1,696. Surrender on 31-03-2012 under the heads at Sl. No. (3) and (4) above was due to saving in Establishment Expenses.

(5) 04 Media Centre, Haldwani O

9.33

5.55 5.55 0.00

+0.02

-3.78

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 358. Surrender of ₹ 3.78 lakh on 31-03-2012 was due to saving in Material and Supply

SI. No.	Head	· · • · · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
·(6)	. 103	Press Information Se	rvices			() 
• .	03	Establishment of Pre		khand		
		0	40.00		· · .	
		1		5.93	5.93	0.00
		R	-34.07			· .
		nder of ₹ 34.07 lakh ruction Work.	on 31-03-2012	was due to save	ing in Grant-in-A	Aid and Major
(7)	. 05	Teleprinter Scheme	· -			
. (7)	05	O	25.00			
		S	37.00	57.97	57.97	0.00
		R .	-4.03	51.71	51.91	0.00
	Reduc	tion in provision th		priation by ₹ 4	400 lakh on 07	-02-2012 and
		-2012 and surrender				
•	Exper			. 011 51 05 2012		
	Dapor					
(8)	106	Field Publicity				
(0),.		Establishment				
	02	0	2,58.47		· · · · ·	· · · · · ·
		Š	3.50	2,05.94	2,06.40	+0.46
		R	-56.03	2,02171		
	Actua	l Expenditure include		adjustment of 2	2001-02, 2002-03	and 2004-05
. '		nting to ₹ 6,150, ₹ 27				· ·
		0 , ,				
. (9)	04	Strengthening of Dis	trict Information	Offices		
		0	7.50			
				7.34	5.78	-1.56
,		R	-0.16	, · · · · · · · · · · · · · · · · · · ·		
			·		•	
(10)	109	Photo Services				
	03	Establishment		•		
		0	35.63			
			•	27.58	28.05	+0.47
		R	-8.05			
	•			<b>i</b> .		• .
(11)	110	Publications				
	03	Establishment		· ·		
		0	72.88	· · · ·		
		S	1,00.00	1,56.99	1,57.13	+0.14
		R	-15.89		· .	
	Actua	l Expenditure include	s O.B.Suspense a	adjustment of 20	01-02 amounting	to₹ 14,569.
	Surre	nder of on 31-03-2012	2 under the head	s at Sl. No. (9) t	o (11) above was	due to saving
		ious items of Establisl				
	·					
(12)	91	District Plan				
		0	7.00			-
	•		•	5.60	5.60	0.00

5.60

-1.40

R_.

5.60

. 0.00

	Sl. No.	Head	· ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	(13)	800 03	Other Expenditure Expenditure on Independe Secretariat)	ence Day	and Republic	Day etc. (excep	
			Ö	16.00	r		-
			_		7.23	7.23	0.00
			R	-8.77			
	(14)	06	Reimbursement of Medical O	Expenses 5.00	of Sharamjevi J	lournalist	•
					3.57	3.57	0.00
			R	-1.43			
	(15)	07	Media Advisory Committee	e formatio	n in the State		
	(15)	. 07	0	15.00			
			S.	30.00	33.14	33.14	0.00
			R	-11.86			· ·
	(1)	(v) 2220 60	Expenses. Instance where the expend adjustment: Information and Publicity <i>Others</i>	liture/exce	ss expenditure	occurred due to (	O.B. Suspense
			Photo Services		, ·	•	
	`.	91	District Plan O	5.00 ⁻			
	• .	• - •		5.00	4.98	5.08	+0.10
			R	-0.02		5.00	0.10
• •		Actua	Expenditure includes O.B.S		djustment of 20	01-02 amounting	to ₹ 9,868.
	(2)		Community Radio and Tele Establishment				
			0	0.00	0.00	0.04	
	•		R	0.00 0.00	0.00	0.24	+0.24
	•	Actua ₹ 24,4	l Expenditure was due to		pense adjustme	ent of 2001-02	amounting to
				•			

(vi) Final saving of ₹ 3,94.36 lakh under Capital grant was surrendered as under:

Sl. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
•	4059	Capital Outlay on Public Works
	· 60	Other
	051	Construction
	03	Grant-in-Aid for Construction of Building of Directorate of Information
		O 4,00.00

•	.,			
p	-3,94.36	5.64	5.64	0.00
K	-3,74.30			

No reasons for surrender of provision on 31-03-2012 have been intimated (August 2012).

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# Grant No. 15 WELFARE

Major Head	ls ·		Total Grant	Actual	Excess (+)
		· · ·		Expenditure	Saving (-)
Revenue:				(In th	ousands of ₹)
itevenue.					
2225	Welfare of Schedu	led Castes, Schedu	led Tribes and C	Other Backward C	lasses
	Social Security and				
	Other Social Servic				
2251	Secretariat-Social S	Services		• .	
Voted-			· .		
	Original	5,52,63,14			
			6,47,07,12	4,49,62,43	-1,97,44,69
	Supplementary	94,43,98			
	Amount surrendere	d during the year	(March 2012)		1,16,27,93
	Amount surrendere	d during the year	(11111112012)		1,10,27,95
Capital:					
4225	Capital Outlay or	Welfare of Scl	heduled Castes,	Scheduled Trib	es and Other
4005	Backward Classes		1 117 10		
	Capital Outlay on S Capital Outlay on G				
4230	Capital Outlay of C	Julei Social Servio	Ces		
Voted-					
	Original	25,40,08			~
	Googland	<b>( 7</b> 0 80	32,19,88	10,16,84	-22,03,04
	Supplementary	6,79,80			`. ·
	Amount surrendere	d during the year	(March 2012)		12,50,00
NOTES AN	D COMMENTS		•		× .
Revenue:	DCOMMENTS		1		
Voted-			· ·		
(i)	Out of final saving	of ₹ 1,97,44.69 la	akh, only ₹ 1,16,	27.93 lakh could	be anticipated
	for surrender.				
(11)	In view of final say			entary grant of ₹	94,43.98 lakh
(iii)	obtained in Septem There is a persister	~		ed Section of the	grant for last
. (111)	five years as under-	-			grant for fast
	· · · · · · · · · · · · · · · · · · ·			(II	n lakhs of ₹)
	Year	Budget Provis		enditure	Saving
	2006-07	-2,12,20		88,36.49	23,83.51
· · ·	2007-08	2,69,5		33,10.19	36,40.96
	2008-09	3,32,24	•	38,71.17	93,52.87
•	2009-10 2010-11	3,41,61 4,65,25		61,18.71 81,53.51	80,43.08 83,72.33
	2010-11	4,00,2.	J.UT _J,		00,12.00
			<b>`</b>	,	· ·

	(iv)	Saving occurred mainly	under the foll	owing heads:		
SI. No.	Head			Total Grant	Actual Expenditure (I	Excess (+) Saving (-) n lakhs of ₹)
(1)	<i>01</i> 001	Welfare of Scheduled C Welfare of Scheduled C Direction and Administ Headquarter and Division	<i>astes</i> ration			
		0	1,51.12	1,33.42	1,13.36	-20.06
	to ₹ 1 Increa	S l Expenditure includes ( ,26,508 and ₹ 4,628 resp use in provision through prequirement of fund for uses.	ectively. supplementar	adjustment of 20 y grant by ₹ 2.0	001-02 and 2004-0 0 lakh in Septemb	per 2011 was
(2)	-	Establishment of Distri	ct Offices 7,19.59			
	Actua	S l Expenditure includes	27.25 O.B.Suspense	7,46.84 adjustment of 2	7,36.71	-10.13 2004-05 and
(2)	2009- Increa due to	10 ₹ 6,337, ₹ 15,193 ₹ use in provision through requirement of fund for	98,036 and ₹ supplementary payment of Pa	5,89,659 respecti grant by ₹ 27.2	vely. 25 lakh in Septemb	per 2011 was
(3) *.	001	Welfare of Backward C Direction and Administ Organisation of Other E	ration	ses in Uttarakhar	nd	. •
				52.04	46.81	-5.23
	Increa	S I Expenditure includes C use in provision through prequirement of fund fo ces.	supplementar	y grant by ₹ 7.8	0 lakh in Septemb	per 2011 was
(4)		Education Scholarship to OBC Stu O	idents (above 1 17,60.00	10 th Class) (100%	6 Central Assistan	ce)
			·	54,13.06	8,44.83	-45,68.23
	Increa was d	S I Expenditure includes O use in provision through ue to requirement of fun students studying in Clas	supplementar d for payment	y grant by ₹ 36, of Scholarships	53.06 lakh in Sep and Stepends to t	tember 2011
(5)	91	Scholarship to Backwa Poverty and Non-recurr O				the basis of -1.34

SI. No.	Head	· · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	<i>02</i> 101	Social Security and Welfare Social Welfare Welfare of Handicapped Workshops & Training Centre			
	Actua	O 62 Il Expenditure includes O.B.Sus	.50 62.50 spense adjustment of 200	59.17 1-02 amounting)	-3.33 , to ₹ 5,046.
(7)	05	State Level Awards to Skilled O 10	Handicapped Workers a	nd their Employ 2.62	vers -7.38
(8)	[.] 07	Incentives to Persons on Marr O 20	ying with Handicapped 1 .00 20.00	Boys/girls 18.71	-1.29
(9)	09		or Handicapped .00 45.00	37.66	-7.34
(10)	11	Program for Implementation of O 34	.94	95	
		S 1	.91	24.67	-12.18
•	due to	ase in provision through supple o requirement of fund to meet icapped People Act,1995 Depar	mentary grant by ₹ 1.9 et out Establishment E		
(11)	19	Financial Assistance to the Dis Hearing Aid etc.	sabled Persons for purch	ase of Artificial	Parts of Body,
		0 15	.00 15.00	12.46	-2.54
(12)		Child Welfare Central Plan/Centrally Sponso O 84,77			<b>`</b>
		S 36,39	.88 96,50.20	97,24.81	+74.61
	2004- ₹ 8,02	l Expenditure includes O.B.S 05, 2005-06 and 2010-11 amor 28 and ₹ 13,522 respectively.	uspense adjustment of unting to ₹ 4,65,545, ₹	1,62.212, ₹ 41,	285, ₹ 54,585,
·	was c Medic	ase in provision through supple due to requirement of fund fo cal Expenses.	or payment of Honora	rium and Re-ir	nbursement of
		ction in provision through surre e to sanctioned posts remained v		h on 31-03-2012	2 was stated to
(13)	03	Nutrition, Fuel, Raw Material Programme for Integrated Chil O 1,45.90	ld Development Projects		er the Nutrients
		0 1,43.90	63,03.77	62,05.13	-98.64
	<b>A</b>	R -82,86	.23		
	Actua	l Expenditure includes O.B.Su	spense adjustment of 2	001-02, 2002-03	5. 2004-05 and

2010-11 amounting to ₹ 75,263, ₹ 5472, ₹ 6,012 and ₹ 18,49,222 respectively.

Reduction in provision through surrender by ₹ 82,86.23 lakh on 31-03-2012 was due to following reasons-

- > Due to excess provision of fund
- > Non-operation of sanctioned Anganbari Centers/Mini Centers
- > Non-filling of vacant posts
- > Late receipt of fund from Government.

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	04 Probation Service Group O 82.9	0 82.90	75.03	-7.87
	Actual Expenditure includes O.B.Susp to ₹ 52,808 and ₹ 112 respectively.	pense adjustment of 2	001-02 and 2004	-05 amounting
(15)	05 Establishment of Child Welfare			
	O 33.5 Actual Expenditure includes O.B.Susp to ₹ 3,184 and ₹ 1,32,334 respectively	pense adjustment of 2	27.98 001-02 and 2010	-5.52 -11 amounting
(16)	06 Miscellaneous Schemes for Chi O 8,61.6			1
	R -2,87.8	5,73.83	5,88.83	+15.00
	Reduction in provision through surre following reasons- Non-filling of vacant posts Implementation of Code of Co	nder by ₹ 2,87.85 la	akh on 31-03-20	12 was due to
(17)	07 Direction of Institutions/Homes O 4.72.2	•		- - -
	S 21.7	4,93.97	4,51.20	-42.77
	Actual Expenditure includes O.B.Su 2004-05 and 2005-06 amounting to ₹ 4 Increase in provision through supplem due to requirement of fund to meet out	spense adjustment c 4,131. ₹ 1,658, ₹ 70 ₹ entary grant by ₹ 21.	₹ 45 and ₹ 70 res 72 lakh in Septer	spectively.
(18)	13 Establishment of Provincial Chi O 31.1		d (State Plan)	
	R -16.7	14.34	21.53	+7.19
	Reduction in provision through surr following reasons- > Abolishion of Board > Non-release of fund by Govern	ender by ₹ 16.79 la	kh on 31-03-20	12 was due to

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SI. No.	Head	· · · · · · · · · · · · · · · · · · ·	<b>]</b>	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(19)	15	Arrangement of Additi	onal Staff for Dir 90.72	ectorate		
	-		90.72	23.74	23.76	+0.02
		R	-66.98	· ·	·	
	Surrer	ll Expenditure includes ( nder of ₹ 66.98 lakh o elease of fund by the Go	on 31-03-2012 v		-	
(20)	-	Women's Welfare Scheme for Valuation of	of Women's Prov	rammes		
	`	0	3.42	3.42	2.23	-1.19
	Actua	l Expenditure includes (	).B.Suspense adj	ustment of 200	09-10 amounting	, to ₹ 12,515.
(21)	09	Establishment of Ad Abolition Act, 1956	ditional Rehabi	litation Orga	nisations Under	r Prostitutions
		0	7.02	7.02	1.83	-5.19
(22)	10	Establishment of State O	Women Commis 78.17	sion	۰.	-
·			, ,	50.45	50.81	+0.36
		R nder of ₹ 27.72 lakh lishment Expenses.	-27.72 on 31-03-2012	was due to	saving in var	ious items of
(23)	13	Protection to Women f	rom voilance at F 50.00	Iome		
			50.00	8.25	8.25	0.00
-		R	-41.75			
	Surrei	nder of ₹ 41.75 lakh on .	31-03-2012 was o	lue to non-fill	ing of vacant pos	sts.
(24)	17	Scholarship for Women	-			
-		0	5.00	5.00	2.70	-2.30
(25)	91	District Plan	. *	-		
		0	3.31	3.31	1.60	-1.71
(26)		Welfare of Aged, Infin Residences for Aged an				
		0	21.35	21.35	16.18	-5.17
	Actua	l Expenditure includes (	D.B.Suspense adj	ustment of 20	01-02 amounting	, to ₹ 35,623.
(27)	04	Abolishing Beggary				•
•		0	59.89	59.89	41.94	-17.95
(28)		Other Expenditure Valuation and Publicit	y of Schemes			
		0	20.00	20.00	18.56	-1.44
						· ·

SI. No.	Head	i To	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(29)	09	Social Welfare Monitoring Committee O 25.00	25.00	12.50	-12.50
(30)	91	Maintenance and Stregthening of Sampre O 30.82	kshan Home 30.82	etc. 5.06	-25.76
(31)	102	Other Social Security and Welfare PrograPension under Social Security SchemeOld Age Pension under Social SecuritiesO62,45.00			
		<b>D</b>	62,40.00	60,51.62	-1,88.38
		R -5.00 action in provision through/re-appropriation ag in Other Expenses under Old Age Pensio		akh on 23-01-20	)12 was due to
(32)	200 03	Other Programs Soldier's Welfare			
		O 18,57.73 al Expenditure includes O.B.Suspense adju 1,00,200 and ₹ 8,376 respectively.	18,57.73 istment of 20	17,55.01 001-02 and 2004	-1,02.72 -05 amounting
.(33)	800 01	Other Expenditure Central Plan/Centrally Sponsored Scheme O 38,55.80	e		
•		S 15,97.38	54,53.18	47,48.28	-7,04.90
(34)	06	Janshree Insurance Scheme for Below Po O 4,94.00	verty Line (E	BPL)	
,			3,34.00	3,29.52	-4.48
		R -1,60.00		<b>ر</b>	
(35)	2250 00	•	:	· .	· ·
	800 01		e		
		O 26,76.00	26,76.00	1,77.93	-24,98.07
(36)	04	Establishment of Minority Commission O 50.97		, ,	• •
- ⁻		S 2.00	52.97	43.09	-9.88
-	to₹1 Increa	al Expenditure includes O.B.Suspense adju 1,11,288 and ₹ 10,000 respectively. ease in provision through supplementary g to requirement of fund for payment of 1	rant by ₹ 2.0	0 lakh in Septer	nber 2011 was

due to requirement of fund for payment of hire Commercial and Special Services.

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SI. No.	Head	- · · · · · · · · · · · · · · · · · · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(37)	05	Modernisation of Arabic and Pharsi O 92.00	Madrasas 92.00	36.62	-55.38
(38)	12	Establishment of Muslim Education O 48.00	Mission 48.00	23.00	-25.00
(39)	16	Scholarship to the Students of Class O 15,00.00	Ist to 10 th belongi 15,00.00	ng to Minority 14,96.35	Community -3.65
(40)	00 092	Secretariat-Social Services Other Offices Reward and Other Assistance to the O 15.00	Freedom Fighters 15.00	0.47	-14.53
	(Augı	ons for final saving/excess under 1st 2012). Instances where the entire provision			been intimated
(1)	2235 02 101 16	Social Security and Welfare Social Welfare Welfare of Handicapped District Handicapped Rehabilitation O 65.00	Centre in every D 65.00	istrict Headqua 0.00	-65.00
(2)	102	g 2010-11 also, entire provision unde Child Welfare State's "Tillu Rauteli" Award			
(3)	10	O 2.00 Establishment of Homes for Street O O 15.00	2.00 Children 15.00	0.00 0.00	-2.00 -15.00
(4)	11	Monitoring and Valuation of Supple O 3.00	ementary Nutrition 0.00	(State Plan) 0.00 ⁻	0.00
(5)	12	R -3.00 Indira Mahila Samekit Vikas Yojna	(State Plan)		
. /		O 4,00.00 R -4,00.00	0.00	0.00	0.00
(6)	14	Nutrition Measurement/breast feedin O 10.00	ng Scheme 0.00	0.00	0.00
`		R -10.00	0.00	0.00	0.00

SI. No.	Head		Total Grant F	Actual Expenditure (I	Excess (+) Saving (-) n lakh of ₹)
(7)	14 Durin	Women's Welfare Establishment of Residential Home for O 5.00 g 2009-10 and 2010-11 also, entir ilised.	5.00	. 0.00	-5.00 d remained
(8)	16	Grant-in-Aid for Rehabilitation and Departmental Institutions O 60.00	l Training to the	person freed fr	om various
		0 00.00	10.00	0.0	-10.00
		R -50.00	10.00	0.0	-10.00
(9)	18	Arrangement of Staff at the Hostels for O 20.00	or Working Womer	1 · · ·	
		S 1.00 R -20.00	1.00	0.00	-1.00
(10)		Welfare of Aged, Infirm and Destitud Welfare of Aged, Infirm and Destitud			
		O 5.00	5.00	0.00	-5.00
(11)	06 Durin	Other Expenditure Training Scheme to Educated Unemp O 5.00 g 2007-08, 2008-09, 2009-10 and 2010 ned un-utilized.	5.00	0.00	-5.00
(12)	12	Implementation of Beggary Control A	Act		
. /		O 5.00	5.00	0.00	-5.00
	Durin	g 2010-11 also, entire provision unde t	he above head rem	ained un-utilized	
(13)	2251 00	Secretariat-Social Services			
		Other Offices Grant-in-Aid for Swatantrata Janm Sansthan	Shatabdi etc. by S	Swatantrata Sang	gram Senani
		O 1.00	1.00	0.00	-1.00
	Durin un-uti	g 2008-09, 2009-10 and 2010-11 also, lized.	entire provision u	nde the above he	ad remained
·		ons for non-utilisation of entire prov nted (August 2012).	vision under the a	above heads hav	ve not been
		· · · ·			

	(vi)	Excess occurred under t	he following he	ads:		
SI. No.	Head	· ·	]	Fotal Grant	Actual Expenditure	Excess (+) Saving (-)
(1)	<i>02</i> 103 12	Social Security and Wel <i>Social Welfare</i> Women's Welfare Gaura Devi Kanyadhan O		32,10.00	32,10.00	(In lakh of ₹) 0.00
	•	R	2,10.00	,	, , , , , , , , , , , , , , , , , , ,	
(2)	due to Devi K 60	entation in provision the requirement of more f Lanya Dhan Yojana Sche Other Social Security ar	und for providi eme nd Welfare Prog	ng benefits to <i>rammes</i>		
	03	Swantantrata Sainik Sar Pension to Freedom Fig O				<b>、</b>
				11,50.00	14,24.75	+2,74.75
	to ₹ 61 Additio Freedo 2011 fo Reasor	Expenditure includes C ,81,067 and ₹ 1,12,000 onal funds of ₹ 1,50.00 m Fighters and their De or payment of Pension. hs for final excess under st 2012).	respectively. ) lakh in Septe pendents Schen	mber 2011 we ne through sup	ere provided un plementary gran	der Pension to at in September
	• •	Instances where expen Adjustment:	diture/excess e	xpenditure oc	curred due to	O.B. Suspense
(1)	01 277 01	Welfare of Scheduled C <i>Welfare of Scheduled Co</i> Education Central Plan/Centrally S O S	astes		ther Backward C 15.18	Classes +15.18
		S R	0.00	0.00	15.10	110.10
	Actual	Expenditure was due ting to ₹ 3,04,860 and ₹	e to O.B.Susp	-	ent of 2001-02	and 2002-03
(2)		Operation of Industrial O	Training Centres 0.00	5		
	•	S	0.00	. 0.00	0.07	+0.07
	A . 4 1	R	0.00	- 1:	2004 05 amount	···· · 王 7 116

Actual Expenditure was due to O.B.Suspense adjustment of 2004-05 amounting to ₹ 7,115

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SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	06 Direction of Aashram System Scho	ols for Scheduled	Castes	
	O 0.00			· · · ·
	S 0.00	0.00	6.69	+6.69
	R 0.00			
	Actual Expenditure was due to O.B.S 2004-05 amounting to ₹ 74,527, ₹ 4,37,60			2002-03 and
(4)	91 District Plan		· .	
(4)	0 0.00		. *	
	S 0.00	0.00	38.20	+38.20
	R 0.00	0.00	50.20	50.20
	Actual Expenditure was due to O.B.S amounting to ₹ 37,73,406 and ₹ 46,654 re		ent of 2001-02	and 2002-03
(5)	02 Welfare of Scheduled Tribes	· ·		· · · · · · · · · · · · · · · · · · ·
	001 Direction and Administration			
	03 Integrated Scheduled Tribes Develo	opment Co-operativ	ve Establishment	
	O 0.00		0.50	:
	S 0.00	0.00	0.58	+0.58
	R 0.00		2001 02 and and the	····
	Actual Expenditure was due to O.B.Susper	nse adjustment of .	2001-02 amounti	$\log to < 58,135.$
(6)	277 Education	•	· · ·	
(0)	01 Hostels and Maintenance thereof fo	r the Students of S	cheduled Tribes	
•	O 0.00			
د	S 0.00	0.00	6.35	+6.35
	R 0.00			• •
	Actual Expenditure was due to O.B.Suspen	se adjustment of 20	001-02 amounting	g to ₹ 6,35,040.
(7)	03 Hostels and its Maintenance for the			• <u>*</u>
()	O 0.00	Students of Bened	uled Thees	
	S 0.00	0.00	0.33	+0.33
	R 0.00			
	Actual Expenditure was due to O.B.S.	suspense adjustme	ent of 2001-02	and 2004-05
	amounting to ₹ 20,280 and ₹ 13,164 response		• •	•
	OA Mail Annual Charle and Cartan C	-l 1 - f C-l d-1	ad Taile on Studen	<b>4</b>
(8)	04 Maintenance of Aashram System So	chools for Schedul	ed Tribes Studen	IS
	O 0.00 S 0.00	0.00	14.24	+14.24
	R 0.00	0.00	14.24	14.24
	Actual Expenditure was due to O.B.S	uspense adjustme	ent of 2001-02	2002-03 and
	2004-05amounting to ₹ 1,90,228, ₹ 925 at			
	2001 00 unio unioning to (11,50,220, 15,220		1	
(9)	06 Establishment of Government Indu	strial Training Inst	itutes	
	O 0.00		• • •	· · ·
	S 0.00	0.00	1.97	+1.97
	R 0.00			
7	Actual Expenditure was due to O.B.S	uspense adjustme	ent of 2001-02,	2002-03 and
* • 1. 1.	2004-05 amounting to ₹ 1,71,269, ₹ 17,60	9 and ₹ 7,720 res	pectively.	
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SI. No.	Head			Total Grant	Actual Expenditure	Excess (+ Saving (- (In lakh of₹
(10)	.796	Tribal Area Sub-p	olan			
	91	District Plan	·		•	
	ι.	0	0.00	· ·		
	•	S	0.00	0.00	1.40	+1.4
		R	0.00			
		-	as due to O.B.Su and ₹ 39,900 resp		ent of 2001-02	and 2002-01
(11)	800	Other Expenditure			• •	
	91		f Integrated Schedu	uled Tribes Develo	opment Project	
		0 õ	0.00			
	ан Х	S .	0.00	0.00	1.39	+1.3
		R	0.00	1•	c 2001.02	, •
	Actua ₹ 1,38		is due to O.B.Su	ispense adjustme	nt of 2001-02	amounting to
(12)	03	Welfare of Backw	ard Classes			
		Education		· · ·		
	05		Non-recurring Ass	sistance to the B	ackward Class	Students from
		Class I to X th				
		Class I to X	0.00			
		O S	0.00	0.00	1.70	+1.7
	Actua	O S R I Expenditure wa	0.00 0.00 as due to O.B.Su	ispense adjustme	· · · · · · · · · · · · · · · · · · ·	
	Actua	O S R I Expenditure wa	0.00 0.00	ispense adjustme	· · · · · · · · · · · · · · · · · · ·	
(13)	Actua amour 2235	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp	ispense adjustme	· · · · · · · · · · · · · · · · · · ·	
(13)	Actua amour 2235 <i>02</i>	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare	ispense adjustme	· · · · · · · · · · · · · · · · · · ·	
(13)	Actua amoun 2235 02 101	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handid	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped	uspense adjustme bectively.	· · · · · · · · · · · · · · · · · · ·	
(13)	Actua amoun 2235 02 101	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul	uspense adjustme bectively.	· · · · · · · · · · · · · · · · · · ·	
(13)	Actua amoun 2235 02 101	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00	uspense adjustme bectively. led Castes	nt of 2001-02	and 2002-0.
(13)	Actua amoun 2235 02 101	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O S	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00	uspense adjustme bectively.	· · · · · · · · · · · · · · · · · · ·	and 2002-0
(13)	Actua amour 2235 02 101 02	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handia Special Compone O S R	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 0.00	uspense adjustme bectively. led Castes 0.00	ent of 2001-02 0.04	and 2002-0. +0.04
(13)	Actua amour 2235 02 101 02	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handia Special Compone O S R	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00	uspense adjustme bectively. led Castes 0.00	ent of 2001-02 0.04	and 2002-0 +0.0
	Actua amour 2235 02 101 02 Actua	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handia Special Compone O S R	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 0.00 due to O.B.Suspen	uspense adjustme bectively. led Castes 0.00 se adjustment of 2	ent of 2001-02 0.04 2001-02 amounti	and 2002-0. +0.0 ng to ₹ 4,000.
	Actua amour 2235 02 101 02 Actua 91	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O S R I Expenditure was District Plan O	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 0.00 due to O.B.Suspen 4.40	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40	ent of 2001-02 0.04 2001-02 amounti 4.53	and 2002-0. +0.04 ng to ₹ 4,000. +0.11
	Actua amour 2235 02 101 02 Actua 91	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O S R I Expenditure was District Plan O	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 0.00 due to O.B.Suspen	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40	ent of 2001-02 0.04 2001-02 amounti 4.53	and 2002-0 +0.0 ng to ₹ 4,000. +0.1
(14)	Actua amoun 2235 02 101 02 Actua 91 Actua	O S R I Expenditure wa ating to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handia Special Compone O S R I Expenditure was District Plan O I Expenditure inclu	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 due to O.B.Suspen 4.40 ades O.B.Suspense	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40	ent of 2001-02 0.04 2001-02 amounti 4.53	and 2002-0. +0.0 ng to ₹ 4,000. +0.1
(14)	Actua amoun 2235 02 101 02 Actua 91 Actua 103	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O S R I Expenditure was District Plan O I Expenditure inclu	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 due to O.B.Suspen 4.40 ades O.B.Suspense	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40 adjustment of 200	ent of 2001-02 0.04 2001-02 amounti 4.53	and 2002-0. +0.0 ng to ₹ 4,000. +0.1
(14)	Actua amoun 2235 02 101 02 Actua 91 Actua 103	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handid Special Compone O S R I Expenditure was District Plan O I Expenditure inclu Women's Welfare Award to Couple	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 due to O.B.Suspen 4.40 ades O.B.Suspense for Marrying Wido	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40 adjustment of 200	ent of 2001-02 0.04 2001-02 amounti 4.53	and 2002-0. +0.0 ng to ₹ 4,000. +0.1
(13) (14) (15)	Actua amoun 2235 02 101 02 Actua 91 Actua 103	O S R I Expenditure wa nting to ₹ 1,58,040 Social Security an Social Welfare Welfare of Handie Special Compone O S R I Expenditure was District Plan O I Expenditure inclu	0.00 0.00 as due to O.B.Su and ₹ 11,700 resp ad Welfare capped nt Plan for Schedul 0.00 0.00 due to O.B.Suspen 4.40 ades O.B.Suspense	uspense adjustme bectively. led Castes 0.00 se adjustment of 2 4.40 adjustment of 200	ent of 2001-02 0.04 2001-02 amounti 4.53	+0.04 ng to ₹ 4,000. +0.11

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In Jobb of ₹)
(16)	800	Other Expenditure			(In lakh of ₹)
(10)		Grant to Shelterless Widows for the O 20.00	ir Daughters Marri 20.00	iage 20.01	+0.01
		l Expenditure includes O.B.Suspens 05 amounting to ₹ 83, ₹ 325, ₹ 95 ar			, 2003-04 and
	~~~		,		~
(17)		Other Social Security and Welfare I Pension under Social Security Scher			
		Old Age/Farmer Pension	1105		
	05	0 0.00			
		S 0.00	0.00	5.26	+5.26
		R 0.00			
		Il Expenditure was due to O.B.S. nting to ₹ 5,25,472 and ₹ 962 respec		ent of 2001-02	and 2002-03
(18)	2250	Other Social Services			
(10)	00		. •		· · ·
	800	Other Expenditure		:	
	09	Expenses on Implementation for 15	point Programmes	S	
		O 30.00	30.00	38.84	+8.84
	Actua	l Expenditure includes O.B.Suspense	adjustment of 200	01-02 amounting	to ₹ 8,84,400.
C	-1.		· ·		
Capit Voted					
voteu	(viii)	Out of final saving of ₹ 22,03.04 la	kh_only ₹ 12 50 0	0 lakh could be	anticipated for
	(' 111)	surrender.	kii, omy v 12,50.0		uniterputed for
	(ix)		.04 lakh, supplem	entary grant of	₹ 6,79.80 lakh
		lakh obtained in September 2011 pr			· · ·
	(x)	There is a persistent saving under t	ne Capital Voted S	Section of the gra	int for last five
		years as under-			\
			· · · · · · · · · · · · · · · · · · ·	•	n lakhs of ₹)
		Year Budget Prov	-	enditure	Saving
			55.03	5,39.98	16,25.05
	* .		82.63 54.84	8,67.46 8,15.90	2,15.17 6,38.94
			60.03	2,51.37	5,08.66
			17.45	3,43.58	13,73.87
	(xi)			-,	
			_		
(1)	4225	Capital Outlay on Welfare of S Backward Classes	cheduled Castes,	Scheduled Trib	es and Other
*** ¹	03	Welfare of Backward Classes			
	277		1		
	01	Central Plan/Centrally Sponsored S	cneme		
		O 50.00	2,49.20	7.29	-2,41.91
		S 1,99.20	2,79.20	1.27	-4,71.71
			·		

Increase in provision through supplementary grant by ₹ 1,99.20 lakh in September 2011 was due to requirement of fund for construction of Hostels for the students of Backward Classes at District Headquarters (50% Central Assistance).

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)		Capital Outlay on So Social Welfare	cial Security and	Welfare		
		Welfare of Aged, Inf	irm and Destitude			
	04	Construction of Resi	•			2.00
		0	50.00	50.00	46.20	-3.80
(3)		Other Social Security	v and Welfare Pro	grams [.]		
	200 03	Other Program Soldier's Welfare				-
	05	0	3,00.00			
1				4,00.01	1,59.74	-2,40.27
, .	Increa	S se in provision throu	1,00.01 Igh supplementary	arant by ₹1	00.01 lakh in S	entember 2011
		ue to requirement of f				eptember 2011
		Construction of Ho Rifles			en of War Wide	ow of Garhwal
•	>	Construction of Stat	e War Memorial in	n Dehradun.		
[†] (4)	4250	Capital Outlay on Ot	her Social Service	s		•
· · · ·	00.					
	800 01	Other Expenditure Central Plan/Central	v Sponsored Sche	mag		
•	01	0	0.01			
	· .			3,80.60	3,73.61	-6.99
. ,	Inorac	S	3,80.59	amont by F 2	80.50 Jokh in S	ontombor 2011
	was d	use in provision throu lue to requirement of ational Institutions (10	fund for develop	oment of Infras		
	•	ns for final saving	under the heads a	at Sl. No. (1)	and (2) above	have not been
	intima	ated (August 2012).			•	2
· ·	(xii)	Instance where the end	ntire provision ren	nained un-utiliz	ed:	2
(1)	:	Capital Outlay on So	cial Security and	Welfare		
	<i>02</i> 101	Social Welfare Welfare of Handicap	ned		· · · ·	
		Purchase of Land/bu	· ·	pped Training	Centres	· · · · ·
	-	0	1,00.00	1,00.00	0.00	-1,00.00
(2)	102	Child Welfare				
(-) .	01	Central Plan/Central				: · · · ·
. • •	D	0 a 2000 10 and 2010	50.00	50.00	² 0.00	-50.00
	utilize	g 2009-10 and 2010 ed.	-11 also, entire p	iovision under	ule above nead	i remaineu un-
		· · · · · ·			•	

SI. No.	Head		T	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	03	Construction of Home for S	Street Childre	n		
(•)			50.00	50.00	0.00	-50.00
(4)		Construction of Rehabilitat O g 2010-11 also, entire provis	25.00	25.00	0.00	-25.00 zed.
(5)	05	Construction of Buildings	for Women's ,50.00	Strengthening	and Child Deve	lopment
	,		,50.00	0.00	0.00	0.00
(6)		Women's Welfare Construction of Homes und	ler Kishore N	vav Act 2000		
	υy		50.00	1,50.00	0.00	-1,50.00
(7)	09	Construction of State Level	l Uttar Raksh 25.00	ya Homes for (25.00	Girls above 18 y 0.00	ears of Age -25.00
	Durin	g 2010-11 also, entire provis				
				• • • •		
(8) .	10	Working Women's Hostels	· ·			
		0 4,	,00.00	0.00	0.00	0.00
	*	R -4,	00.00	0.00	0.00	0.00
(9)	104 01	Welfare of Aged, Infirm an Central Plan/Centrally Spo	nsored Schem			10.00
	Dunin		10.00	10.00	.0.00	-10.00
	Durin	g 2010-11 also, entire provis	sion under the	above nead re	mained un-utili	zed.
(10)	4250 <i>00</i>	Capital Outlay on Other Sc	ocial Services			
		Other Expenditure Constructionof Haj House		, 1		
	D	0 2010 11 alas antino movi	50.00	50.00	0.00	-50.00
		g 2010-11 also, entire provi	sion under the	above nead re	mamed un-utili	zeu.
•		ns for non-utilisation of outed (August 2012).	entire provisi	on under the	above heads	have not been

Major Heads			Total Grant	Actual Expenditure	Excess (+) Saving (-) iousand of ₹)
Revenue:				(111 11	iousanu oi <)
	Medical and Public F Labour and Employn				
Voted-	Original	68,36,96	71 42 02	50.04.02	10.00.00
	Supplementary	3,06,27	71,43,23	59,04,03	-12,39,20
	Amount surrendered	during the year	(March 2012)		4,30,62
Capital:					
4216	Capital Outlay on Ho	ousing			
Voted-					
	Original	16,15,00	16,92,75	10,47,25	-6,45,50
	Supplementary	77,75		10,17,25	0,10,00
	Amount surrendered	during the year	(March 2012)		1,29,97
Revenue: Voted-	D COMMENTS				· .
(1)	Out of final saving o surrender.	f र 12,39.20 la	akh, only ₹ 4,30.0	52 lakh could be a	nticipated for
(ii)	In view of final savi obtained in September	-		entary grant of ₹	3,06.27 lakh

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Grant No. 16 LABOUR & EMPLOYMENT

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

•			(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	73,22,62	30,74.88	42,47.74
2007-08	63,15.61	24,75.06	38,40.55
2008-09	68,55.11	33,26.53	35,28.58
2009-10	51,61.34	45,99.93	5,61.41
2010-11	72,17.76	60,09.72	12,08.04

(iv) Saving occurred mainly under the following heads:

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	•
(1)	 2210 Medical and Fublic Health 01 Urban Health Services-Allop 102 Employees State Insurance S 01 Central Plan/Centrally Spons 	cheme			
		2.60			
		5.45 7,92.44	7,90.69	-1.75	
	Actual Expenditure includes O.B.St Increase in provision through supp was due to requirement of fund to services. Surrender of ₹ 85.611akh on 31-03- items of Establishment Expenses.	blementary grant by ₹ 2. b meet out Establishmen	,55.45 lakh in S at Expenses of I	eptember 2011 Labour Medical	
	· · ·				
(2)	 2230 Labour and Employment 01 Labour 001 Direction and Administration 		:		
	03 Establishment of Labour De	partment	,		
	0 1,6	4.71	1 26 54		
	R -3	1,26.03	1,26.54	+0.51	
	Actual Expenditure includes O.B.S to ₹ 50,767 and ₹ 3,773 respective	uspense adjustment of 2	001-02 and 2003	3-04 amounting	
(3)	101 Industrial Relations03 Enforcement of various Labor	our Act			
•	O 4,2	2.7.06	2 54 70	1 1 0	
	R -7	3,53.61	3,54.79	+1.18	
	Actual Expenditure includes O.B.S to ₹ 930 and ₹ 4,301 respectively.		001-02 and 2009	9-10 amounting	
(4)	04 State Labour Advisory Contr O	ract Board 20.51	·		
	S	2.00 17.76	17.78	+0.02	
	R	4.75		•	
(5)	05 Establishment of Industrial 7 O 1.1	ribunal and Labour Cour 8.96	rt		
ı."	S	8.00 96.91	98.40	+1.49	
	R Actual Expenditure includes O.B.S	10.05 uspense adjustment of 20	10-11 amounting	g to ₹ 15.750.	

	SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	(6)		Working Conditions and Safety			
		03	Establishment of Inspection O 61.05			
			S 6.05	47.31	47.50	+0.19
			R -19.79	47.51	-7.50	
	(7)		General Labour Welfare			
		03	Various Schemes of Labour Welfare	e/Welfare Centre		
			O 61.60			
			S 1.20	41.13	41.85	+0.72
		A .	R -21.67			. = 00 701
		Actua	l Expenditure includes O.B.Suspense	adjustment of 200	01-02 amounting	to < 80,701.
	(0)	02	Final compart Compiles			
	(8)	02	<i>Employment Service</i> Direction and Administration			
			Establishment of Employment			
		05	O 5,19.31			
			S 6.57	4,12.27	4,11.75	-0.52
			R -1,13.61	7,12.27		-0.52
		Actua	l Expenditure includes O.B.Suspense	adjustment of 200)1-02.2005-06 a	nd 2010-11
			ting to ₹ 900, ₹ 492 and ₹ 21,814 r	÷		
	(9)	800	Other Expenditure			
-		01	-	chemes		••
			O 17.89			
				13.65	13.72	-0.07
	•		R -4.24			
		Actua	l Expenditure includes O.B.Suspense	adjustment of 200	04-05 amounting	g to ₹ 5,281.
	(10)	03	Establishment of Education and Gui	ding Centres (for I	Backward Class	es)
			O 1,14.45			
			S 0.30	87.92	89.35	+1.43
			R -26.83			
			l Expenditure includes O.B.Suspense	e adjustment of 20	01-02 and 2004	-05 amounting
		to₹9	7,939 and ₹ 3,242 respectively.			
	(11)	. 03	Training		· .	
	(11)	001	6			
·			Establishment of Training and Empl	lovment		
		• -	.0 1,86.38			
				2,02.78	1,62.81	-39.97
			S 16.40			
		Actua	l Expenditure includes O.B.Suspense	adjustment of 200)1-02 amounting	g to ₹ 47,473.
•						
	(12)		Training of Craftsmen and Supervis			·
		01	Central Plan/Centrally Sponsored So			
		. .	0 3,88.95	3,88.95	2,23.27	-1,65.68 ₹ 28 (12
		Actua	l Expenditure includes O.B.Suspense	e adjustment of 200	J1-02 amounting	g 10 < 38,613.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
-	-	·		r	(In lakh of ₹)
(13)	03 (Craftsmen Training Scheme and Estab	lishment		
		O 38,36.75	38,36.75	32,73.66	-5,63.09
1		Expenditure includes O.B.Suspense ac 2010-11 ₹ 1,11,440, ₹ 20,265, ₹ 31,7			
(14)		Strengthening of Government Industri O 1,50.00	al Training Instit 1,50.00	utes 1,29.20	-20.80
(15)		Opening of New Trades and Additiona O 48.03	al Units 48.03	36.22	-11.81
(16)	. 03	Apprenticeship Training Apprenticeship Training Scheme O 10.51	10.51	2.36	-8.15
	(10) ab reasons Reason	ion in provision through surrender or bove was due to saving in various is of saving have been intimated (Augu s for final saving/excess under t at 2012).	tems of Establis st 2012).	hment Expense	s. No specific
	(v) I	Instance where the entire provision rer	nained un-utilize	d:	
•	<i>01 1</i> 103 (Labour and Employment Labour General Labour Welfare Education and Rehabilitation Scheme			
•	(O 2.00	2.00	0.00	-2.00
		s for non-utilisation of entire proved (August 2012).	ision under the	above head h	ave not been
	supplem Employ Expens > > >	are some schemes given above when nentary grant of ₹ 50.82 lakh in Sept yment' were provided due to requises of following scheme- State Labour Advisory Contrant Boa Industrial Tribunal and Labour Court Inspection Establishment Miscellaneous Schemes of Labour W Welfare	ember 2011 und irement of fund rd	er the head 223 to meet out	0 'Labour and Establishment
	•	T 1 (Detail line and 1)	1		

- > Employment Establishment under Employment Services
- Establishment of Training and Guidance Centre (for Backward Classes) under Other Expenses of Employment Services

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٤.,

- Establishment of Training and Employment
- -> Industrial Training Advisory Committee under Training of Craftsmen and Supervisors.

Capital:

Voted-

- (vi) Out of final saving of ₹ 6,45.50 lakh, only ₹ 1,29.97 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 6,45.50 lakh, supplementary grant of ₹ 77.75 lakh obtained in September 2011 proved unnecessary.
- (viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

		· ·	(In lakhs of₹)
Year	Budget Provision	Expenditure	Saving
2006-07	16,80.01	8,91.45	7,88.56
2007-08	10,95.30	10,59.87	35.43
2008-09	6,00.00	1,06.68	4,93.32
2009-10	2,65.00	2,19.18	45.82
2010-11	8,37.68	6,71.20	1,66.48

(ix) Saving occurred under the following heads:

- 4216 Capital Outlay on Housing (1)
 - 80 General
 - 001 Direction and Administration
 - 03 Residential/Non-residential Building/purchase of Land under Labour Commissioner 3,15.00 0

1,85.03 -1,30.70 54.33 R -1,29.97 Surrender of ₹ 1,29.97 lakh on 31-03-2012 was due to non-utilisation of fund.

(2)	07	Strengthening of Gov	ernment Industria	al Training Institu	tes	
		0	10,00.00	10,00.00	8,75.26	-1,24.74
(3)	003	Training				
	01	Central Plan/Centrally	Sponsored Sche	me		
		0	3,00.00			
				3,77.75	1,17.66	-2,60.09
		S	77.75			
	т. т				111 . 0 . 1	2011

Increase in provision through supplementary grant by ₹ 77.75 lakh in September 2011 was due to requirement of fund to recoup the advance taken out from State Contingency Fund for World Bank aided VTIP.

Reasons for final saving under the above heads have not been intimated (August 2012).

Grant No. 17 AGRICULTURE WORKS & RESEARCH

Major Head	ls	·	Total Grant	Actual Expenditure (In the	Excess (+) Saving (-) ousands of ₹)		
Revenue:				(111 111)			
	Crop Husbandry Soil and Water Cor Agriculture Resear						
Voted-	Original	3,42,93,77	4,64,41,32	4,19,68,13	-44,73,19		
	Supplementary	1,21,47,55	4,04,41,52	4 ,17,00,15	· · · · · · · · · · · · · · · · · · ·		
	Amount surrendere	d during the year	(March 2012)		39,35,07		
Capital:				·	•		
4401 6401	Capital Outlay on C Loans for Crop Hu				· · · · ·		
Voted-							
	Original	92,02	15,92,02	34,24,89	+18,32,87		
	Supplementary	15,00,00					
	Amount surrendere	d during the year	(March 2012)		92,02		
The expenditure under Capital Voted Section of the grant does not include ₹ 15,53,32 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 ₹ 44,73.19 lakh, only ₹ 39,35.07 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 44,73.19 lakh, supplementary grant of ₹ 1,21,47.55 lakh obtained in September 2011 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

-				(In lakhs of ₹)
Year	Budget Provision	_	Expenditure	Saving
2006-07	2,39,50.66		1,81,84.71	 57,65.95
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

(iv) Saving occurred mainly under the following heads:

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakhs of ₹)
(1)	2401 Crop Husbandry 00			
	001 Direction and Administra 04 General Establishment of O		· .	
	R	64,34.71 -96.89	64,43.23	+8.52
	Actual Expenditure includes (2004-05, 2005-06, 2006-07, 2 \gtrless 13,894, \gtrless 14,485, \gtrless 62,781, $\end{Bmatrix}$ Surrender of provision by \gtrless 96 economy measures.	D.B.Suspense adjustment of 2009-10 and 2010-11 amou 16,106 ₹ 1,21,122 and ₹ 82	unting to ₹ 5,2 2,588 respectivel	8,703, ₹ 588, y.
(2)	102 Food Grain Crops 01 Central Plan/Centrally Sp			
	0	22,32.01 18,24.61	15,85.51	-2,39.10
	R	-4,07.40	13,05.51	2,27.10
	Actual Expenditure includes O.I Surrender of provision by ₹ 4,0 per receipt of Central Share and	7.40 lakh on 31-03-2012 was	s due to expendit	
(3)	03 Incentive Scheme for Loo O	cal Crops 50.01		
	R	-20.33	33.01	+3.33
	Actual Expenditure includes O.J Surrender on 31-03-2011 was and Grant-in-Aid.	B.Suspense adjustment of 20		
(4)	04 Food Grain Protection Pr	ogram		
	0	62.25		
	R	-3.53	58.72	0.00
(5)	103 Seeds03 Laboratical Sub-Area ExO	hibition and Sub-Area Seed	Upgradation	
		24.59	24.59	0.00
	R	-25.42		
	Surrender of provision by ₹ 25 Expenses.	.42 lakh on 31-03-2012 was	due to saving in	Establishment
•			-	

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	108 Commercial Crops03 Establishment of Sugar Indu		lopment	
	0 9,6	55.58 8,54.35	8,54.79	+0.44
	R -1,1 Actual Expenditure includes O.B.S to ₹ 4,62,284 and ₹ 1,82,368 resp Surrender of ₹ 1,11.23 lakh on 31- receipt of Bills for payment.	ectively.		
(7)	91 District Plan O 2,3	36.35 2,36.35	1,90.60	-45.75
(8)	109 Extension and Farmers Trair04 Strengthening of Information			·
۰ ۰		2.44	2.44	0.00
	R Surrender of ₹ 2.56 lakh on 31-03- Tools and purchase of Computer H		in Electricity, O	ffice Furniture,
(9)	110 Crop Insurance01 Central Plan/Centrally Spons	sored Schemes		· · ·
	0 6,0)0.00 3,76.49	3,76.49	0.00
•••	R -2,2 Surrender of ₹ 2,23.51 lakh on 3 Insurance for Farmers Crops.	23.51		
(10)	 111 Agricultural Economics and 01 Central Plan/Centrally Spons 0 		· .	
	• · · ·	18.27	19.26	+0.99
	R -2 Actual Expenditure includes O.B.S to ₹ 68,796 and ₹ 30,079 respecti Surrender of ₹ 24.74 lakh on Establishment Expenses under E Sponsored).	vely. 31-03-2012 was due t	to saving in va	rious items of
(11)	 800 Other Expenditure 01 Central Plan/Centrally Sponsor O 56,0 	sored Schemes		
	S 75,4	1,11,82.24	1,14,16.97	+2,34.73
	R -19,4 Increase in provision through supp	59.76 Dementary grant by ₹ 75	5.42.00 lakh in S	September 2011
	was due to providing Grant-in-aid t National Agriculture Devel	o following schemes-		

•	➤ Consolidated Watershed Man Surrender of ₹ 19,59.76 lakh on 31-0 last working day of financial year Watershed Management Programmes	3-2012 was due to Sand and non-release of St		
SI. [.] No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(12)	04 Stregthening of Agriculture Inv O 3,00.		ea and Training (
	R -42.	2,57.09 [•]	1,35.49	-1,21.60
	Surrender of ₹ 42.93 lakh on 31-03-2		in Establishment	Expenses.
(13)	05 Directorate of Watersheds			
	O 27. S 7. R -4.	64 30.21	30.22	+0.01
	Increase in provision through supplet due to actual requirement of fund.	mentary grant by ₹ 7.6	4 lakh in Septer	nber 2011 was
(14)	06 Direction Expenses of various O 45.			
•	R -8. Surrender of ₹ 8.18 lakh on 31-03-20		36.82 n Establishment I	0.00 Expenses.
(15)	11 Water Shed Projects Monitorin O 14.			· ·
		90 11.00	11.00	0.00
	Increase in provision through supplet due to requirement of fund for Other Surrender of ₹ 4.70 lakh on 31-03-20	Allowances.	54 1	
(16)	97 Externaly Aided Scheme			
	O 79,20. S 13,42. R -7,32.	01 85,30.64	85,31.17	+0.53
	Actual Expenditure includes O.B.Sur 2009-10 amounting to \gtrless 43,560, \gtrless 11 Increase in provision through supple was due to requirement of fund to me Surrender of \gtrless 7,32.03 lakh on 3 Establishment Expenses.	spense adjustment of 2 ,625, ₹ 19,628 and ₹ 1 mentary grant by ₹ 13, et out Establishment Ex	,950 respectively ,42.01 lakh in September 1	eptember 2011
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SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(17) .		Agricultural Researc	h and Education			
,		Assistance to Other I Grant-in-Aid to Pant O		e University, Ut	ttarakhand	
· .				1,08,45.00	1,07,45.95	-99.05
		S	32,50.00			
	was c	use in provision throu lue to requirement o ng/non-teaching staff	f fund for paym	ent of arrear o	f Pay and Allo	~
(18)	05	Construction of Exte O	rnal Research Cer 5,00.00	ntres in Pant Na 5,00.00	gar University 29.57	-4,70.43
(19)	08	Special Scheme for S O	Strengthening of A 2,00.00	Agriculture Univ 2,00.00	versity Pant Nag 1,50.00	ar -50.00
* . 		ons for final saving 1st 2012).	/excess under t	he above head	ds have not l	been intimated
«.	(v)	Instance where entire	e provision remair	ned un-utilized:		· · · · ·
,:	2401 <i>00</i>	Crop Husbandry				
••	103	Seeds Central Plan/Central O	y Sponsored Sche 1,00.00	emes		
		R	-1,00.00	0.00	0.00	0.00
		ons for non-utilisatio ated (August 2012).	n of entire prov	ision under th	e above head	have not been
	(vi)	Excess occurred mai	nly under the follo	owing heads:		
(1)	, 2401 <i>00</i>	Crop Husbandry				
	108	Commercial Crops State Level Sugarcar O	ne Development A 10.00	dvisory Comm	ittee	· .
•		S R	5.00	14.97	20.96	+5.99
	Increa	ase in provision throu	gh supplementary	grant by $₹$ 5.0	0 lakh in Septe	mber 2011 was

Increase in provision through supplementary grant by \checkmark 5.00 lakh in September 2011 was due to providing Grant-in-aid to State Level Sugarcane Development Advisory Committee.

SI. No.	Head			Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	•	Other Expenditure Scheme for Jal Pu		olor Set Polyho	use Diversif	, 2	•
		O R		-0.72	49.29	1,70.89	+1,21.60
		K		-0.72			× ×
-	Reaso	ns for final excess	under the	above heads ha	we not been	intimated (Aug	gust 2012).
	(vii)	Instances where e	xpenditure	e occurred due	O.B. Suspen	se Adjustment	:
. (1)	2401 <i>00</i>	Crop Husbandry					
	001	Direction and Adu Bee-farming (Dist					
		O S··· R		0.00 0.00 0.00	0.00	0.94	+0.94
	Actua ₹ 94,4	l Expenditure wa	s due to		e adjustmen	t of 2001-02	amounting to
(2)		Plant Protection District Plan					
		0		59.00	0.00	2.96	+2.96
		R 1 Expenditure wa nting to ₹ 2,95,046	as due to	*		n' of 2001-02	and 2003-04
(3)		Extension and Fai Transfer Scheme		ture Technique			
		0		0.07	0.00	0.32	+0.32
		R		-0.07	0.00	0.52	10.52
	Actua ₹ 31,8	l Expenditure wa			e adjustmen	t of 2001-02	amounting to
(4)		Horticulture and V Horticulture Deve	-	Crops			
		O S R	· . ⁻	0.00 0.00 0.00	0.00	62.20	+62.20
		R 1 Expenditure was nting to ₹ 35,03,94		B.Suspense adj			03 and 2010-11
(5)	07	Agriculture of Mu O	lberry and	l Development 0.00	of Silk		
		S		0.00	0.00	17.68	+17.68
	I	R	•	0.00	•		

Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 17,53,217 and ₹ 14,796 respectively. **Total Grant** Head Excess (+) SI. Actual Saving (-) No. Expenditure (In lakh of ₹) 91 District Plan (6) 0.000 S 0.00 0.00 0.32 +0.32R 0.00 Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 amounting to ₹ 32,322. 2402 Soil and Water Conservation . (7) 00 101 Soil Survey and Testing 02 Special Component Plan for Scheduled Castes/soil and Water Conservation 0.00 0 S 0.00 0.00 2.22 +2.220.00 R Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 amounting to ₹2,21,616. 03 Soil and Water Conservation Programmes (8) 0.01 S 0.00 0.00 17.66 +17.66R -0.01 Actual Expenditure was due to O.B. Suspense adjustment of 2001-02 amounting to ₹ 17,66,373. **Capital**: Voted-(viii) Expenditure exceeded the voted grant by ₹ 18,32.87 lakh. However taking into account the recovery amount of ₹ 19,10.98 lakh, there is a saving of ₹ 78.11 lakh. (ix) Excess occurred mainly under the following heads: 4401 Capital Outlay on Crop Husbandry (1)00 103 Seeds 03 Cost of Food Grains/Pulses/Oil Seeds with Incidental Expenses 0.00 0 S 10,19.69 0.00 0.00 +10,19.690.00 R Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to $\overline{\xi}$ 4,400. 107 Plant Protection (2) 03 Purchase of Insecticides and Cost of Micro-nutrients including Incidential Charges Ο 0.00 S 0.00 0.00 9,05.20 +9,05.200.00 R Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2010-11 amounting to ₹ 5,00,000 and ₹ 35,94,598 respectively.

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

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4401 <i>00</i>	Capital Outlay on Crop H	lusbandry		• •	(
	108	Commercial Crops				
	03	Construction of Resident Department	ial/non-resident	ial Buildings	s for Sugarcane	s Development
		0	52.00			
				0.00	0.00	0.00
		R	-52.00			
(2)	6401 . 00	Loans for Crop Husbandr	у			
	109	Commercial Crops				
	03	Loan for Construction of	N.C.D.C. Manu	re Godwon P	lan	
		0	40.00			
				0.00	0.00	0.00
1		R	-40.00			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

Grant No. 18 CO-OPERATIVE							
Major Head	S		Total Grant	Actual Expenditure	Excess (+) Saving (-) housand of ₹)		
Revenue:					nousanu or ()		
2425	Co-operation			·、			
Voted-		4		,			
	Original	35,23,06					
,	Supplementary	7,07,89	42,30,95	32,00,65	-10,30,30		
	Amount surrendered during the year (March 2012) 11,46,6						
The expenditure under Revenue Voted Section of the grant does not include $₹$ 5,13,95 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-operation6425 Loans for Co-operation							
Voted-				• •	·		
	Original	4,70,10	4,70,10	1,76,57	2 02 52		
	Supplementary	00	4,70,10	1,70,57	-2,93,53		
	Amount surrendered	during the yea	r (March 2012)		2,93,56		
	•		• .		·		
Revenue:	D COMMENTS						
Voted- (i)	Against final savin injudicious	g of ₹ 10,30.	30 lakh, surrend	er of ₹ 11,46.67	lakh proved		
(ii) In view of final saving of ₹ 11,30.30 lakh, supplementary grant of ₹ 7,07.89 lakh							
(iii)	obtained in Septemb There is a persisten five years as under-	-	-	ted Section of the	grant for last		
· ·	-				n lakhs of ₹)		
	Year	Budget Pro		penditure	Saving		
	2006-07		,31.86	17,36.26 20,29.05	7,95.60 1,39.15		
	2007-08 2008-09	•	,68.20 ,15.12	14,42.67	7,72.45		
	2008-09		,72.05	25,89.12	1,82.93		
	2010-11		,79.28	25,92.23	4,87.05		
	· · · · ·	_ *					

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(iv) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2425 Co-op	peration				
		tion and Administra al Establishment &				
	S R		6,06.50 -1,47.36	13,67.58	14,79.16	+1,11.58
	to ₹ 24,73,12 Increase in j	nditure includes O. 24 and ₹ 94,225 res provision through s	B.Suspense a pectivelÿ. supplementar	y grant by ₹ 6,0	06.50 lakh in Se	eptember 2011
		equirement of fund	to meet out I	Establishment Ex	xpenses of Co-op	peration.
(2)		perative Tribunal	41.34			-
•	O S R		90.70 -60.55	.71.49	71.49	0.00
. `	Expenses. Re Surrender of stated to be	e Tribunal has a re equired fund was gr f provision on 31-0 due to non- require nent Expenses.	anted throug 3-2012 unde	h supplementary or the heads at S	grant in Septem Sl. No. (1) and	ber 2011. (2) above was
(3)	003 Train 06 Grant O	ing -in-Aid for Operation	on of Co-oper 5.00	rative Training (Centres	
-				2.07	2.07	0.00
	R Surrender of	provision of ₹ 2.93	-2.93 lakh on 31-0)3-2012 was due	to non-requirem	nent of fund.
(4)		tance to Credit Co-o perative Loan Scher				
	0		2,78.88			
	R	,	-5.39	2,73.49	2,73.49	0.00
	Surrender of	f provision of ₹ 5.3 lary to Secretaries of			-	
(5)	04 Grant	Expenditure -in-Aid for Integr nal Co-operative De	-	~	ment Project (Sponsored by
	R		-1,45.18	54.82	54.82	0.00
/	Surrender of fund.	f provision of ₹ 1,	45.18 lakh o	n 31-03-2102 v	vas due to non-	requirement of

•		ist 2012).	under the head			seen muniaced
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	(v)	Instances where th	e entire provision r	emained un-util	ized:	
(1)	2425 00	Co-operation				
	800 19	Other Expenditure Implementation of O	Recommendation of 25.00	of Vaidyanantha	an Committee	
		R	-25.00	0.00	0.00	0.00
(2)	24	Grant-in-Aid to U Building	Jttarakhand State	Co-operative L	Inion Ltd. for	construction_of
		0	10.00	0.00	0.00	0.00
		R	-10.00			· .
(3)	26	Grant-in-Aid to At O	al Aadarsh Gram Y 2,50.00	ojna		
		R	-2,50.00	0.00	0.00	0.00
(4)	27	Revolving Fund to O	U.C.F for Phospho 5,00.00	otic Manure		
		R	-5,00.00	0.00	0.00	0.00
		ns for non-utilisat ated (August 2012).	ion of entire prov	vision under th	e above heads	have not been
	(vi)	Instances where adjustment.	expenditure/excess	expenditure of	ccurred due to	O.B. Suspense
(1)	2425 00	Co-operation	N			
		Direction and Adr Co-operative Herb	os Scheme			
		O S	0.00	0.00	0.74	+0.74
		R	0.00	1		and 2002 02
			s due to O.B.Sus nd ₹ 7,100 respectiv		ent of $2001-02$	2 anu 2002-03

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)		
(2)	108 03	Assistance to Other Co- Assistance to Co-operat O	•	Committee of (Co-operative Dep			
		R	-0.25	9.55	13.60	+4.05		
	Actua	l Expenditure includes C).B.Suspense a	djustment of 20	01-02 amounting	g to ₹ 4,05,000.		
Capi	tal-			÷				
- -		Out of final saving of ₹	5 2,93.53 lakh,	₹ 2,93.56 lakh	were surrendered	l.		
	(viii)	Saving occurred under	the following I	Heads:		-		
(1)	4425 00	Capital Outlay on Co-o	peration					
	200	Other Investments						
	03	Investment in Capital Corporation)	Share of So	ocieties (Nation	al Co-operative	Development		
		0	2,50.00					
				81.23	81.23	0.00		
		R	-1,68.77					
(2)		Loans for Co-operation						
	00	Other Leans	(
		Other Loans	Co-operative	Development S	Scheme (sponsor	ed by National		
	04	Loans under Integrated Co-operative Development Scheme (sponsored by National Co-operative Development Corporation)						
		0	2,15.00	-				
			· ·	· 90.21	90.24	+0.03		
		R	-1,24.79	-		-		
	. a	1 0 11 01				ra aa		

Surrender of provision on 31-03-2012 under the above heads was stated to be due to the projects were not eligible for Financial Aid.

¢

Maj́or Head	8		TotalGrant	Actual Expenditure (In th	Excess (+) Saving (-) ousand of ₹)
Revenue:				(· · · · ·
2501 2515	Special Programs for Other Rural Develo	-	nent		
Voted-					
·	Original	3,23,10,70	3,87,84,37	2,95,13,73	-92,70,64
	Supplementary	64,73,67	3,07,04,37	2,93,13,75	-92,70,04
	Amount surrendere	d during the year	(March 2012)		40,00,26
thousa	expenditure under H and spent out of adv ose of the year.				
Capital:	• .			. ,	
4515	Capital Outlay on (Other Rural Devel	opment Program	S	
Voted-			•		
· ·	Original	2,13,88,26	2 12 88 26	1 47 02 57	
	Supplementary	00	2,13,88,20	1,47,83,57	-66,04,69
· ·	Amount surrendere	d during the year	(March 2012)		00
thousa	xpenditure under R and spent out of adv ose of the year.		-		
NOTES AN	D COMMENTS				
Revenue:				· · ·	
Voted- (i)	Out of final saving surrender.	of₹92,70.64 lak	h, only ₹ 40,00.	26 lakh could be a	nticipated for
(ii)	In view of final sa obtained in Septem			entary grant of ₹ (54,73.67 lakh

Grant No. 19 RURAL DEVELOPMENT

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

	ν. ¹		(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	3,11,56.31	2,40,11.10	71,45.21
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

(iv) Saving occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	01 In 800 O 01 C O	pecial Programs for Rural Devel <i>ntegrated Rural Development Pro</i> Other Expenditure Central Plan/Centrally Sponsored 62,94.19 Expenditure includes O.B.Su	Scheme 62,94.19	52,94.21	-9,99.98
		amounting to $₹$ 24,44,911, $₹$ 2,0			
(2)	800 O	Draught Prone Areas Developmen Other Expenditure Central Plan/Centrally Sponsored 4,93.65	-	1,35.60	-3,58.05
(3)	00	Other Rural Development Program	nmes		
	03 R 0	Direction and Administration Lural Development Headquarter/H 1,32.41 Expenditure includes O.B.Suspen	1,32.41	1,15.82	-16.59 g to ₹ 1,910.
(4)	04 E O	stablishment of Directorate of Pa 70.51	nchayati Raj		
	S R	-15.20	59.53	59.73	+0.20
•	Increase	Expenditure includes O.B. Susper in provision through supplement equirement of fund to meet out E	ntary grant by ₹ 4.2	2 lakh in Septer	mber 2011 was
	Surrende Expense > N > N > S	er of provision by ₹ 15.20 lakh as for following reasons- Non-filling of vacant posts Non-sanction of drawing of Arrea Saving in Telephone Expenses du Saving in Electricity.	ar payment by Treas	ury	n Establishment
(5)		raining raining of Staff (Regional/Zila G) 5,32.01	ram Vikas Sansthan 5,32.01) . 4,62.03	-69.98
	Actual E	Expenditure includes O.B.Suspen	se adjustment of 200	01-02 amounting	g to ₹ 6,447.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	101 Panchayati Raj			````
	03 Panchayati Raj Establishment		• • •	
	O 4,98.		4 95 95	1.07
	S 5. R -76.	38 4,27.22	4,25.25	-1.97
• • • • •	Actual Expenditure includes O.B.Susp Increase in provision through suppler due to requirement of fund for paymer Medical re-imbursement. Surrender of provision by ₹ 76.66 lab	ense adjustment of 200 nentary grant by ₹ 5.8 nt of Electricity dues, V	8 lakh in Septer Water Tax, Teler	nber 2011 was bhone Bills and
i,	Expenses because of non-filling of vac		due to saving in	Establishinen
(7)	102 Community Development		•	
	01 Central Plan/Centrally Sponsor	ed Scheme		
•	O 1,10.		85.76	-24.24
	Actual Expenditure includes O.B.Susp	ense adjustment of 200	01-02 amounting	; to ₹ 6,750.
	· · · · · · · · · · · · · · · · · · ·			
(8)	03 Establishment		(1 22 70	27416
	O 68,06. Actual Expenditure includes O.B.Sus 2010-11 amounting to $₹$ 61,465, $₹$ 25,	pense adjustment of 2		
(9)	07 State Loans	•	· · · ·	
(9)	0 1,50.0	00 1,50.00	37.50	-1,12.50
(10)	12 Deendayal Uttarakhand Rural F O 3,50.		68.14	-2,81.86
	5,50.	5,50.00	00.14	-2,01.00
(11)	18 Establishment of State Leve Guarantee Yojna	l Cell for Monitorin	ng Rashtriya C	Framin Rojgar
	O 37.	38 37.88	18.52	-19.36
(12)	20 Hoisting of Board of Atal Aada	rsh Gram Yojna		• . •
	O 49.	_	44.89	-4.61
(13)	97 External Aided Projects (I-fed)			
(15)	0 31,00.	31,00.00	12,31.00	-18,69,00
(14)	800 Other Expenditure 03 Rural Engineering Services	•		
•	0 19,54.	71		
	S 4,36.		22,29.30	+1,40.80
	R -3,02.		· · · ·	
	Actual Expenditure includes O.B			2004-05 and
	2010-11 amounting to ₹ 86,794, ₹ 4,1		-	. 1 . 0.011
	Increase in provision through supple	mentary grant by < 4 ,	50.11 lakn in S	eptemoer 2011

Increase in provision through supplementary grant by ₹ 4,36.11 lakh in September 2011 was due to requirement of fund to meet out Establishment Expenses of Rural Engineering Service Department.

Surrender of provision by ₹ 3,02.32 lakh on 31-03-2012 was due to saving in Establishment Expenses for following reasons-

- Non-feeding of allotted sanction by Treasuries due to which Pay and Allowances were not released.
- Saving in various items of Establishment Expenses at Divisions and Circle level.
- > Non-payment of Electricity, Telephone, Rent, Medical dues at Division/Circle level.
- Resignation by Contract based Junior Engineers.

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(15)	04	Forest Panchayat				
		0	44.52			
		S	12.50	51.18	51.18	0.00
		R	-5.84			
(15)	04	O S	12.50	51.18	51.18	``

Increase in provision through supplementary grant by ₹ 12.50 lakh in September 2011 was due to requirement of fund for payment of Pay, D.A. and Other Allowances to the staff of Forest Panchayat Department.

16)	05	Panchay	vat Mo	nitoring	Cell

~ ~ ~ ~ ~ ~				
0	16.92			
S	1.50	7.52	7.67	+0.15
R	-10.90			
			-	_

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 14,384. Increase in provision through supplementary grant by ₹ 1.50 lakh in September 2011 was due to requirement of fund for payment of Wages, Maintenance of Vehicles and purchase of Petrol and Medical Re-imbursement.

Surrender of provision on 31-03-2012 under the heads at Sl. No. (15) and (16) above was due to saving in Establishment Expenses.

- (17)
- 07 State Election Commission (District Level)

S

0

90.05

47.28

Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 33,483. Increase in provision through supplementary grant by ₹ 90.05 lakh in September 2011 was due to requirement of fund for payment of T.A., Stationary and Printing of Forms, Office furniture and fixtures and Other expenses of State Election Commission District level.

1,37.33

91.73

-45.60

(18)

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08 Arrangement for Salaries etc. to the Rural Local Bodies transferred on Deputation

0	47,75.35			
S	18,36.72	48,73.96	49,00.97	+27.01
R	-17,38.11			

Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2002-03, 2004-05. 2005-06 and 2010-11 amounting to ₹ 41,34,034, ₹ 1,35,431, 87,811, 2,13,308 and ₹ 3,30,862 respectively.

Increase in provision through supplementary grant by ₹ 18,36.72 lakh in September 2011 was due to requirement of fund for following reasons-

- Payment of T.A. and medical re-imbursement of Regional Youth welfare Officer Establishment (Regional Youth Welfare Officer)
- > Payment of Pay and Allowances to the transferred staff of Chhetra Panchayats

- Payment of Medical Claims of the staff of Social welfare (Establishment of Assistant Development Officer, Village Development Officer Establishment)
- Payment of Pay, D.A., and Other Allowances to the staff of Medical Department (ANM, Male Health Worker and regular maid)

Surrender of ₹ 17,38.11 lakh on 31-03-2012 was due to following reasons-

- > Non-acceptance of projects by Financial Technical Advisory Committee in time
- > Non-appointment of staff against sanctioned posts.
- > Allotment of fund to Livestock Department separately.

SI. No.	Head		Total Grant	Actual Expenditure	()
(19)	09	Establishment of Rural Engineering So S 11.63	ervice Monitorin	g Council	(
		R -3.02	8.61	6.94	-1.67
	Surrer	al Expenditure includes O.B.Suspense a nder of ₹ 3.02 lakh on 31-03-2012 was Non-feeding of last allotted sanction l non-submission of Bills from Honora Non-payment of Bills due to non-submission	due to following by Treasury ble Vice-Chairm	g reasons-	· · ·
		ons for final saving/excess under t ust 2012).	he above head	ls have not	been intimated
-	(v)	Instance Where the entire provision re	mained un-utiliz	ed:	
(1)	2515 00	Other Rural Development Programs			• .
		Community Development		~ .	
	19	Recoupment of Loans to Bank taken u O 8,00.00	inder BPL Awas 8,00.00	Scheme 0.00	-8,00.00
	Durin	g 2010-11 also, entire provision under t	•	,	-,
(2)	21	Chief Minister's Craft Development S	cheme		
(-)	•	0 3,13.97	3,13.97	0.00	-3,13.97
(3)	23	State Level Award to Non-Governmen			
		O 2.25	2.25	0.00	-2.25
(4)	24	Establishment of Mini Secretariat in e	very Nyaya Panc	hayat	
		O 1,67.50	1,67.50	0.00	-1,67.50

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

Expenditure Saving (-) (In lakh of ₹) 2515 Other Rural Development Programs 00 800 Other Expenditure 06 State Election Commission (for Local Bodies etc.) 1.17.78 0 1,27.78 1.36.92 Ś 10.00 Actual Expenditure includes O.B.Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 2,46,959 and ₹ 1,50,000 respectively. State Election Commission (for Local Bodies) has a requirement of fund of ₹ 10.00 lakh for payment of Other Allowances, Electricity Charges and Commercial and Special Services and it has been provided through supplementary grant in september 2011. Reasons for final excess under the above head have not been intimated (August 2012). (vii) Instances where the Expenditure/excess expenditure occurred due to O.B. Suspense Adjustment: 2501 Special Programs for Rural Development 01 Integrated Rural Development Program 800 Other Expenditure 02 Special Component Plan for Scheduled Castes 0 0.00 S 0.00 0.00 1.79 R -0.00 Actual Expenditure was due to O.B.Suspense adjustment of 2002-03 amounting to ₹1,78,500. 91 Central Plan/Centrally Sponsored Scheme 0 0.00 S 0.00 0.00 10.57 R 0.00 Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 6,15,000 and ₹ 4,41,900 respectively. 2515 Other Rural Development Programs 00 102 Community Development 04 Fund for Member of Legislative Assembly Ο 0.01 S 0.00 0.01 2.89 R 0.00 Actual Expenditure was due to O.B.Suspense adjustment of 2001-02 amounting to ₹2,88,684.

178

Total Grant

Actual

Excess (+)

+9.14

+1.79

+10.57

+2.88

(vi) Excess occurred under the following head:

SI.

No.

 $(1)^{-1}$

(2)

(3)

Head

SI. No.	Head			Total	Grant E	Actual xpenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	06	Grant-in-Aid to Regional (Committees	for De	velopment V	Vork	
		0	0.00		· •		
		S	0.00		0.00	0.98	+0.98
		R	0.00				
	Actua ₹ 98,1	l Expenditure was due to 90.	o O.B. Su	spense	adjustment	of 2001-02	amounting to
(5)	08	Assistance to Poor Familie	es for Const	ruction	of House		
(5)	00	O	0.00	iucuon	of mouse		
		0	0.00		0.00	0.14	+0.14
	•	R	0.00		0.00	0.14	10.14
	Actua ₹ 14,4	l Expenditure was due to		spense	adjustment	of 2001-02	amounting to
Capit Voteo			, · · · .				
VOLC	(viii)	Out of final saving of ₹ 66 There is a persistent savin years as under-					
						0	In lakhs of ₹)
		Year Bu	dget Provis	ion	Expend	•	Saving
		2006-07	58,21		-	71.20	5,49.96
		2007-08	92,19			25.47	17,93.55
		2008-09	95,52			37.74	13,14.42
		2009-10	47,70		•	36.79	9,33.22
		2010-11	71,34		•	14.95	13,19.71
	(x)	Saving occurred under the	,				,_, _
					D		
(1)	00	Capital Outlay on Other R	ural Develo	opment	Programs		
		Community Development					1 1 Tr •
	. 03	Land Acquisition/Paymen O 4	t of Ν.Ρ.Β ι 5,00.00		,00.00	er Gramin Sac 33,04.10	lak Yojna -11,95.90
(2)	06	Repairment of Constructed O	l Roads und 5,84.60		ne Minister': 5,84.60	s Grameen Sa 5,39.24	rak Yojna -45.36
		ons for non-surrender of ust 2012).	saving a	and fin	al saving [.]	have not b	een intimated
	(xi)	Instances where the entire	provision r	emaine	d un-utilized	1:	
(1)	4515 00	Capital Outlay on Other R	ural Develo	opment	Programs	,	
	102	Community Development		neme			

O 31,65.00 31,65.00 0.00 -31,65.00 During 2009-10 and 2010-11 also, entire provision under the above head remained un-utilised.

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
(2)	04	Construction of Residential/non-res	idential Buildings of	f Publicity Tra	· · · · ·	
		O 25.00	25.00	0.00	-25.00	•
	Durin	g 2010-11 also, entire provision und	er the above head ren	mained	un-utilised.	
(3)	05	Payment of Excess Expenditure un	der Prime Minister's	Grameen Sara	ık Yojna	
		0 7,70.00	7,70.00	0.00	-7,70.00	
(4)	08	Construction of Building for Vıkas	Bhawan of Thailisai	n		
		O 65.00	65.00	0.00	-65.00	
(5)	91	District Plan				
(3)	91	O 11,94.66	11,94.66	0.00	-11,94.66	
					·	
(6)	800	Other Expenditure Construction of Non-residential Bu	ilding for Rural Eng	ineering Servic	e Denartment	
	. 05	O 1,50.00	1,50.00	0.00	-1,50.00	
	intima	ons for non-utilization of entire prated (August 2012). Excess occurred under the followin		above heads	have not been	
	()					
-	4515 00	Capital Outlay on Other Rural Dev	elopment Programme	es		
	001 03	Direction and Administration				
	00	O 0.00				
		S - 0.00	0.00	6.23	+6.23	
		R 0.00				
		ons for incurring expenditure with ust 2012).	out provision of fu	nd have not	been intimated	
	(xiii)	Instance where expenditure occurre	ed due to O.B. Suspe	nse adjustment	t.	
	4059	Capital Outlay on Public Works				
	01	Office Buildings				
	001	Direction and Administration				
	03	Construction of Buildings for Panc	hayats			
		O 0.00				
		0.00	0.00	6.23	+6.23	
		0.00		_		
	Actua ₹ 6,22	al Expenditure was due to O.B.S	Suspense adjustment	t of 2002-03	amounting to	
	N 0,22	2,000.	,	1	.*	

Major Heads Total Grant Actual Excess (+) Expenditure Saving (-) (In thousand of ₹) **Revenue:** 2700 Major Irrigation 2701 Medium Irrigation 2702 Minor Irrigation 2705 Command Area Development 2711 Flood Control and Drainage Voted-Original 3,07,71,04 3,23,69,51 2,98,67,84 -25.01.67Supplementary 15.98.47 Amount surrendered during the year (March 2012) 39,19,83 **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 4,40,26,03 5,16,42,63 5,52,72,89 -36,30,26 Supplementary 1,12,46,86 26,68,89 Amount surrendered during the year (March 2012) NOTES AND COMMENTS **Revenue:** Voted-(i) Out of final saving of ₹ 25,01.67 lakh, surrender of ₹ 39,19.83 lakh proved injudicious. (ii) In view of final saving of ₹ 25,01.67 lakh, supplementary grant of ₹ 15,98.47 lakh proved unnecessary. Saving (partly counterbalanced by excess under other heads) occurred mainly under: (iii) Actual **Total Grant** Excess (+) SI. Head Expenditure Saving (-) No. (In lakh of ₹) 2700 Major Irrigation (1) 00 001 Direction & Administration

Grant No. 20 IRRIGATION & FLOOD

			. ,			
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
						(In lakh of₹)
	03 Directi	on				
	0	· · · · ·	19,67.34			
			=1 00	18,95.35	19,19.29	+23.94
	R	1	-71.99	1		7 1 0010 11
				se adjustment of 2	2005-06, 2006-0	7 and 2010-11
	amounting to	₹ 111, ₹ 5,474		espectively.	1 - A	
(2)	04 Work	Charge Establis	hment	•	-	
(2)			1,75,47.81		•	:
			1,70,17.01	1,69,37.27	1,70,52.06	+1,14.79
	R		-6,10.54	1,07,27,27	1,7 0,0 = 10 0	
		nditure include		nse adjustment of	f 2005-06, 200	5-07, 2007-08,
· .	*		-	8,66,531, ₹29,37	•	
	₹ 30,47,602 r	espectively.		•		
	Surrender of j	provision on 31	-03-2012 und	er the heads at Sl.	No. (1) and (2)	above was due
	to saving in v	arious items of I	Establishmen	t Expenses.		
						· · · ·
(3)				Labours and Work	kers of Worshop	Establishment
		charged of Irriga		nent)		
	O N		19,00.00	20.00.07	00.04	2.02
•	S R		12,00.00	29,89.87	29,86.04	-3.83
** _*		ditura includos (-1,10.13	a adjustment of 20	05 06 amountin	· • to F / 160
1				e adjustment of 20 ary grant by ₹ 12		
•				nt of Wages to Wo		
	labourers.	1 anoment of ru	na ioi payme		Jikenargea starr	and Daily wage
		provision by $\mathbf{\overline{\xi}}$ 1	.10.13 lakh o	n 31-03-2012 was	due to saving in	Wages.
		· .	,		, D	e
(4),	80 Others					
/	800 Other I	Expenditure			· · · ·	
	05 Securit	ty Deposit of Ch	nief Engineer			
	0	·	20.01			·
				15.00	13.00	-2.00
	R	••• 1 = /	-5.01	1 02 0010 1		• , •
. ,	-		5.01 lakh on 3	1-03-2012 was du	e to saving in M	aintenance and
	Material and	Suppry.				
(5)	2701 Mediu	m Irrigation				
(3)		ia Canal	• . •	· ,	· · · ·	
		nance & Repair	S			
		Maintenance Ex				
	O		3,15.00			
			1	2,36.25	2,36.24	-0.01
	R		-78.75		•	· .
	×.				· ·	
(6)	11 Doon (. .	. • •	· ·
	101 Mainte	enance & Repair	rs			

SI. No.	Head	· · · · · · · · · · · · · · · · · · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	02	Other Maintenance Exp	oenses			
		0	3,40.00			
		R	-85.00	2,55.00	3,02.70	+47.70
(7)	<i>12</i> 104 02	Haripura/Baur Dam an Maintenance & Repairs Other Maintenance Exp	5 <u>.</u>			
	02	O O O O	2,71.75		•	
_		0	2,71.75	2,03.78	1,81.08	-22.70
		R	-67.97		1,01.00	-22.70
(8)		Other Irrigation Plans				
	101	Maintenance and Repai				
	02	Other Maintenances Ex	•			
		0	2,85.00	0 10 57	. 1.00.00	22.69
•		R	-71.43	2,13.57	1,89.89	-23.68
(9)	20	Research Institute at Ro	orkee		. •	· · ·
		Maintenance & Repairs			-	
		Other Maintenance Exp				
		0	20.00			- -
		•		15.00	16.66	+1.66
		R	-5.00		,	
		ider of provision on 31-0 g in Maintenance. No spe				
(10)	2702 02	Minor Irrigation Ground Water				
		Investigation				
		Development of Under	ground Water	Survey, Estimati	ion & Strengther	ning
	·-	0	12,86.06	. .	5	U .
		S	1,97.50	13,86.72	13,95.39	+8.67
		R	-96.84			

Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2004-05, 2007-08 and 2010-11 amounting to ₹ 1,13,750, ₹ 27,853, ₹ 2,99,909 and ₹ 33,223 respectively.

Increase in provision through supplementary grant by ₹ 1,97.50 lakh in September 2011 was due to meet out Establishment Expenses of the staff working in Development of Underground Water Survey, Estimation & Strengthening.

Surrender of provision by ₹ 96.84 lakh on 31-03-2012 was due to non-filling of posts as per sanctioned strength.

(11) 05 Minor Irrigation Advisory Committee

0	11.28			
S	1.47	11.68	11.66	-0.02
R	-1.07	1		

Increase in provision through supplementary grant by ₹ 1.47 lakh in September 2011 was

due requirement of fund for payment of Pay and Electricity dues.

Surrender of provision by ₹ 1.07 lakh on 31-03-2012 was due to saving after providing admissible facilities to the Hon'ble Cunsultants.

No.ExpenditureSaving (In lakh of(12)03Maintenance101Water Tank02Other Maintenance Expenses 0010,50.016,37.296,38.59R-4,12.72Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a surrender of ₹ 0.22 lakh on 31-03-2012 was due to saving in Maintenance.	f₹)
(12) 03 Maintenance 101 Water Tank 02 Other Maintenance Expenses 0 10,50.01 6,37.29 6,38.59 +1 R -4,12.72 Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	.30
101Water Tank 02Other Maintenance Expenses 0010,50.01010,50.016,37.296,38.59+1R-4,12.726-4,12.72-4,12.501akh on 28-03-2012Reduction in provision through re-appropriation by ₹ 4,12.501akh on 28-03-2012-4,12.72	
02 Other Maintenance Expenses O 10,50.01 6,37.29 6,38.59 +1 R -4,12.72 Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	
O 10,50.01 6,37.29 6,38.59 +1 R -4,12.72 Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	
6,37.29 6,38.59 +1 R -4,12.72 Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	
R -4,12.72 Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	
Reduction in provision through re-appropriation by ₹ 4,12.50 lakh on 28-03-2012 a	and
	and
(13) 102 Lift Irrigation Plan	
03 Maintenance Work	
O 5,50.00	
4,29.19 4,29.17 -0).02
R -1,20.81	
(14) 103 Tube-wells	
03 Maintenance Work	
O 25,50.00	0.05
	3.25
R -1,37.50 Surrender of provision on 31-03-2012 under the heads at Sl. No. (13) and (14) above v	
due to saving in Electricity and Maintenance.	was
(15) 80 General	
800 Other Expenditure	
03 Rationalisation of Minor Irrigation	
O 15.71	
S 10.50 14.50 0	00.0
R -11.71	
Increase in provision through supplementary grant by ₹ 10.50 lakh in September 2011 v	was
due to requirement of fund for payment of Other allowances and Training Expenses.	
Surrender of provision by ₹ 11.71 lakh on 31-03-2012 was due to expenditure expend	ded
according to Central Share and rest of budget was surrendered.	
(16) 91 District Plan	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	00
(16) 91 District Plan O 2,67.50 S 1,89.00 4,32.60 0 R -23.90	0.00
Increase in provision through supplementary grant by ₹ 1,89.00 lakh in September 20	011
was due to requirement of fund for following schemes-	
 Construction of Highdrum Spricolour under Minor Irrigation Scheme 	
 Construction of Artison Wells. 	
Surrender of provision by ₹ 23.90 lakh on 31-03-2012 was due to non-sanction of fund.	

.'

No.	Head		-	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(17)		Flood Control and Drain	nage			(211 1011 01 ()
	01	Flood Control				
		Civil Construction Wor				
	03	Civil Construction Wor	3,85.00			:
		0	5,65.00	3,25.45	3,24.05	-1.40
		R · ·	-59.55			-1.+0
	Surren	nder of provision by ₹ 59	.55 lakh on 3	1-03-2012 was	due to saving in M	Maintenance.
	(iv)	Instance where the entir	e provision re	emained un-util	ized:	
(1)	2700	Major Irrigation				
	. 80	Others	•			
		Other Expenditure				
	01	Central Plan/Centrally S	-	hemes	· · · · · · · · · · · · · · · · · · ·	
		0	19,00.00			
• .		D	10.00.00	0.00	. 0.00	-0.01
		R	-19,00.00			
(2)	2701	Medium Irrigation			· . ·	
(-)		Prevention of Residentia	al/non-reside	ntial Buildings	`	
		Maintenance and Repair		C		
	.02	Other Maintenance Exp	enses			
		0 :	25.00	25.00	0.00	-25.00
		ns for non-utilization o nted (August 2012).	of entire pro	vision under th	he above heads	have not been
	.(v)	Excess occurred under t	he following	head:	- - -	
	2701	Medium Irrigation			1	
	80					. · ·
	799	Suspense		•		
	1.77					
	. 03			· .	· · · ›	
	. 03	Storage O	0.00	· .	·, ·	
	. 03	Storage	0.00 0.00	0.00	9,51.59	+9,51.59
	. 03	Storage O		0.00	9,51.59	+9,51.59
		Storage O S R	0.00	• •		•••
	. 03 (vi)	Storage O S R Intances where expende	0.00	• •		•••
		Storage O S R	0.00	• •		•••
	(vi)	Storage O S R Intances where expend Adjustment:	0.00	• •		•••
(1)	(vi) 2701	Storage O S R Intances where expend Adjustment: Medium Irrigation	0.00 0.00 diture/excess	• •		•••
(1)	(vi) 2701 <i>01</i>	Storage O S R Intances where expend Adjustment: Medium Irrigation Medium Irrigation-Com	0.00 0.00 diture/excess	• •		•••
(1)	(vi) 2701	Storage O S R Intances where expend Adjustment: Medium Irrigation	0.00 0.00 diture/excess <i>mercial</i> ration	• •		•••
(1)	(vi) 2701 <i>01</i> 001	Storage O S R Intances where expend Adjustment: Medium Irrigation Medium Irrigation-Com Direction and Administ	0.00 0.00 diture/excess <i>mercial</i> ration	• •		•••
(1)	(vi) 2701 <i>01</i> 001	Storage O S R Intances where expend Adjustment: Medium Irrigation Medium Irrigation-Com Direction and Administ Direction and Administ	0.00 0.00 diture/excess <i>omercial</i> ration ration	• •		•••
(1)	(vi) 2701 <i>01</i> 001 03	Storage O S R Intances where expend Adjustment: Medium Irrigation Medium Irrigation-Com Direction and Administ Direction and Administ O	0.00 0.00 diture/excess <i>mercial</i> ration ration 0.00 0.00 0.00	expenditure o 0.00	occurred due to 70.59	O.B. Suspense +70.59

Sl. No.	Head	Tot	al Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	04 Workcharged Es	stablishment			
	0	0.00			
	S	0.00	0.00	2,65.34	+2,65.34
	R	0.00			
	Actual Expenditure wa	s due to O.B.Suspense adj	ustment of 2	2001-02, 2002-0	3, 2003-04 and
	2004-05 amounting to	₹ 1,96,00,952, ₹ 40,74,422	2,₹1,12,36	0 and ₹ 27,46,05	55 respectively.
(3)	05 Lumpsum arran	gement for Casual Labour	ers and Wor	kers of Worksh	op/Workcharge

_ US	Lumpsum arrangement for	Casual Labourers and	workers of	worksnop/workcharge
-	Establishment of Irrigation	Department		
	0	0.00		

S	0.00	0.00	7.52	+7.52
R	0.00			

Actual Expenditure was due to O.B.Suspense adjustment of 2001-02, 2002-03, 2003-04 and 2004-05 amounting to ₹ 2,51,997, ₹ 1,59,149, ₹ 2,60,657 and ₹ 80,402 respectively.

(vii) Suspense Transactions:

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

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

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

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

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

An analysis of the Suspense Transactions-Revenue portion of Irrigation Department for the year 2011-2012 is given in Appendix-III.

Capital: Voted-

- (viii) Out of final saving of ₹ 36,30.26 lakh, only ₹ 26,68.89 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 36,30.26 lakh, supplementary grant ₹ 1,12,46.86 lakh obtained in September 2011 proved excessive.

(x) Saving occurred under the following heads:

SI. No.	Head		Total Gran	t Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	<i>01</i> 800	Capital Outlay on Major In Jamrani Dam Other Expenditure Other Maintenance Expense	es		
		O . S R	30.00 15.00 38.44 -6.56	36.41	-2.03
		n of ₹ 15.00 lakh is requinementary grant in September	ed for Jamrani Dam v	which has been pr	ovided through
(2)		For Payment of Decretal Irrigation Department	Amount Inherent in (Contracts of Vario	ous Projects of
		Other Expenditure Other Maintenance Expense O	es 30.00		
·		R	-24.96	4 5.04	0.00
(3)	800	New Projects for Irrigation Other Expenditure Central Plan/Centrally Spor O 1,30	-	. 95 15 10	-44,67.36
		R	-17.45	5 85,15.19	-44,07.30
(4)	800	Renovation of Minor Lift C Other Expenditure Other Maintenance Expens O 7			
			,38.17	4 6,01.83	-0.01
(5)	15 800 02	<i>Rehabilitation of Tehri Dar</i> Other Expenditure Other Maintenance Expens			
	02	-	,00.00 9,26.50	9,26.50	0.00
		R -2	,73.50		

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(6)	80	Capital Outlay on Medi General	um Irrigation			
• •		Other Expenditure Construction of Water I O	Reservoir and 5,00.00	Canter Trench e	tc. for Water Rea	aring
		R	-2,84.22	2,15.78	2,15.68	-0.10
(7)	4702 <i>00</i>	Capital Outlay on Mino	r Irrigation			
	800 01	Central Plan/Centrally S	-	nemes (90% Cen	tral Assistance)	
		S	,62,03.00 33,80.25 -18,25.75	1,77,57.50	1,78,94.25	+1,36.75
	was d ^a Surrer	tse in provision through ue to requirement of func- nder of provision by ₹ 1 or following reasons-	supplementar for Emerger	cy Irrigation Be	nefit Scheme.	-
		Due to heavy rate	Duty of Staff	f in Chamoli Dis	trict	
(8)	04	Irrigation Facililties in A O	Atal Aadarsh 2,00.00	_		
	a ¹	R 1 C 1 F 2 00	-2,00.00	0.00	1.62	+1.62
		nder of saving by ₹ 2,00. ion Facilities which have				completion of
(9)	05	Construction of Non-res O	sidential Build 1,00.00	dings 1,00.00	7.35	-92.65
(10)		Flood Control	l Control Proj	ects		
		Civil Works Central Plan/Centrally S O	Sponsored Scl 7,00.00	hemes		
		S R	77,01.61 -8,02.27	75,99.34		
		n of ₹ 77,01.61 lakh is led through supplementa	-		neme in rivers v	which has been
s (11)	03	Unexpected Emergency O	Works, Impi 5,00.00	ovement and Er	osion in Rivers	
	Nom	R ecific resons for surrende	-26.76	4,73.24	4,72.72	-0.52

No specific resons for surrender under the above heads have been intimated (August 2012).

Reasons for final saving/excess under the above heads have not been intimated (August 2012).

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

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Capital Outlay on Med	lium Irrigatior	L .		
		<i>General</i> Un gradation of Dariba	In and Trainin			
		Up-gradation of Parika Construction Work	up and Traini	ig institutes		· · · .
		0	15.00			
				0.00	0.00	0.00
		R	-15.00	•••••••••••••••••••••••••••••••••••••••		•
		s for non-utilization ed (August 2012).	of entire pro	ovision under th	le above head	have not been
	(xii)	Excess occurred mainly	y under the fo	llowing heads:		
(1)		Capital Outlay on Majo Construction of Tube-v	-		÷	. · ·
		Other Expenditure			-	
•	02	Other Maintenance Exp	-			
		0	45,12.10		50.00.11	10.55
		R	5,77.46	, 50,89.56	50,90.11	+0.55
		ntation in provision th requirement of fund e.	rough re-appr			
(2)	800 02	<i>Irrigation Canals unde</i> Other Expenditure Other Maintenance Exp O		n/other Plants (D	istrict Plan)	
	:	S	1,50.00	64,22.76	65,52.78	+1,30.02
	T	R	2,28.89	. 1	50.00.1.1.1.1.	
	was du	e in provision through e to requirement of fun ntation in provision th	d for construc	tion of Canals fin	nanced by NAB	ARD.
		80 lakh on 26-03-201 e. Surrender of ₹ 1,34.0				completion the
(3)		Suspense Suspense				. · · · ·
		Storage		· · ·		
	•	0	0.00			
÷		S	0.00	0.00	41,56.81	+41,56.81
•		R	0.00		,	

SI. No.	Head	· · · · · · · · · · · · · · · · · · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)	
(4)	04	Miscelleneous Work Adva					
	· .	0	0.00	0.00	1,71.99	+1,71.99	
		R	0.00	0.00	1,71.99	(1,71.9)	•
(5)	13 800 02	Other Maintenance Expense	ses				
		O S	0.01 0.00	12.75	12.75	0.00	ţ
	Auam	R entation in provision throu	12.74	ropriation by F	15.00 lokb on 1	1 11 2011 was	
		b less provision of fund. Su					
(6)		Capital Outlay on Minor Ir	rigation			、 、	
•	800	Other Expenditure			• • •	۰ <u>ـ</u>	
	91	Suspense-issue of Material		struction Work fr	om Suspense	,	
		O S	$\begin{array}{c} 0.00 \\ 0.00 \end{array}$	0.00	58,22.62	+58,22.62	
		R	0.00		30,22.02		
	Reaso	ns for final excess under the	e above he	ads have not been	n intimated (Aug	gust 2012)	
-	(xiii)	Instance where the excess	expenditu	re occurred due to	O.B. Suspense	adjustment	
	4701 <i>00</i>	Capital Outlay on Medium	Irrigation	L .			
		Machinery & Equipments New Supply	,				
	. .		12.00	12.00	19.81	+7.81	
	Actua	l Expenditure includes O.B.	Suspense	adjustment of 20	01-02 amounting	g to $₹ 7,81,911$.	
	(xiv)	Suspense Transactions				,	
	Same	as under comment (vii)					
		alysis of Suspense Transact 2012 is given in Appendix-I		tal Portion of Irr	igation Departm	ent for the year	
		-					

			Grant No. 21	ENERGY		
Majo	r Head	ls	× <u>.</u> .	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Rever	iue:				(In t	housands of ₹)
		Power Non-conventiona	ll Sources of Energy			
Voted	I -	Original	8,01,45	14,03,17	7,64,57	(29 (0
		Supplementary	6,01,72	14,05,17	7,04,37	-6,38,60
		Amount surrende	red during the year	(March 2012)		00
Cápit	al:	· ·				
	4801 6801	Capital Outlay or Loans for Power	5			
Voted	-	Original	4 49 02 02			
		Original	4,48,92,02	6,76,03,02	1,44,10,70	-5,31,92,32
		Supplementary	2,27,11,00			
		Amount surrende	red during the year	(March 2012)	-	- 00
NOTH Reven Voted	ue:	D COMMENTS	•			
	(i) (ii)	In view of final obtained in Septe	ng of ₹ 6,38.60 lakh saving of ₹ 6,38.6 mber 2011 proved u	0 lakh, supplement	entary grant of ₹	5 6,01.72 lakh
	(iii)	There is a persis three years as und	tent excess under th ler-	ne Revenue Vote	ed Section of the	e grant for last
		Year 2008-09 2009-10 2010-11	Budget Provis 13,50 9,02 9,02).39 2 3.12	(1 enditure 24,51.43 13,00.71 9,49.50	In lakhs of ₹) Excess 11,01.04 3,97.59 47.15
	(iv)	Saving occurred	under the following	heads:		
SI. No.	Head		•	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Power Transmission and	d Distribution			

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- 05 Transmission and Distribution
- 800 Other Expenditure

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
`	03	Management of Energy Devel	1		
•		0 12	.15 21.87	9.76	-12.11
		S 9	.72	9.70	-12.11
	due to	se in provision through supple o requirement of fund for pa es of Management of Energy D	yment of Honorarium	and Commerci	
(2)	01	Non-conventional Sources of Bio-Energy	Energy		
	-	Bio-mass Assistance to UREDA for Bio-	mass based Scheme		
	05	0 10.		6.84	-3.46
(3)		Solar Solar Thermal Energy Program	me		
	03	Assistance to UREDA (Distric			
		•	93 9.93	3.31	-6.62
(4)		Photovoltaic Assistance to UREDA for Sola O 28.			
		0 20.	2,92.24	17.24	-2,75.00
		S 2,64.	00	•	
		se in provision through supplen providing Grant-in-aid to URE			ember 2011 was
(5)	60	Others			
		Other Expenditure			
	03	Administrative Expenses O 3,16.	00		
		0 5,10.	3,36.00	2,94.56	-41.44
		S 20.			
·		se in provision through suppler requirement of fund for URED		00 lakh in Septe	mber 2011 was
		ns for non-surrender of saving ated (August 2012).	and final saving under	the above head	s have not been
	(v)	Instance where the entire grant	remained un-utilized:		
(1)	2801	Power			
•		Rural Electrification		·	
		Other Expenditure Electricity Scheme for Pumps	et Tube-wells		
	04	O 2,50		0.00	-2,50.00

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	03	Wind		•	
<u> </u>	101	Wind Energy	•.		
	01	Central Plan/Centrally Sponsored	Schemes		· .
		O 50.00	50.00	0.00	-50.00
		ns for non-utilization of entire pattern ted (August 2012).	provision under the	above heads	have not been
	(vi)	Instance where excess expenditure	e occurred due to O.E	8. Suspense adju	istment:
·	2810 60	Non-conventional Sources of Ener Others	rgy		· · ·
-4 ·	800	Other Expenditure	· · · ·		•
	01	Central Plan/Centrally Sponsored O 1,24.24	Schemes		· .
		0 1,24.24	4,32.24	4,32.29	+0.05
		S 3,08.00		• •	· · ·
	Increa	Expenditure includes O.B. Susper se in provision through supplemen requirement of fund for Mini Hydr	tary grant by ₹ 3,08.0	00 lakh in Septe	mber 2011 was
Capi Voto				· · ·	
Vote	a- (vii)	Out of final saving of ₹ 5,31,	92.32 lakh no ame	unt could be	anticipated for
•	(vii)	surrender.	<i>72.32</i> iuxii, no unix		uniterpated 101
	(viii)	In view of final saving of ₹ 5,31,9		ntary provision	of₹2,27,11.00
	(m)	lakh obtained in September 2011	• •	action of the m	unt for last fixed
	(ix)		the Capital voted S	ection of the gi	ant for last five
		years as under-		í	In lakhs of ₹)
		Year Budget Pr	ovision Exp	enditure	Saving
			· •	8,96.86	2,73,90.29
		2007-08 3,6	9,44.06 3,6	8,53.09	90.97
		2008-09 6,4	4,68.50 2,2	20,30.07	4,24,38.43
				8,73.37	3,77,88.39
		2010-11 3,9	6,33.99 1,0	9,65.03	2,86,68.96
	(x)	Saving occurred under the follow	ing heads:		
(1)	4801 <i>01</i>	Capital Outlay on Power Projects Hydel Generation			
		Investments in Public Sector and	Other Undertakings		•
· ···		Investment in UJVNL for Hydro		• •	
	•	O 60,00.00		3,67.00	-56,33.00
(2)		Transmission and Distribution			, <u>,</u>
(2)	190		Other Undertakings		
	170	my opinionio ma uone sector una	C C		

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	04	Share Capital to Power O	Transmissior 11,85.00	n Corporation of U 11,85.00	Uttarakhand 7,90.00	-3,95.00
(3)	97	External Aided Project O	55,30.00	55,30.00	14,64.02	-40,65.98
(4)	<i>01</i> 190	Loans for Power Project Hydro Electric General Investment in Governm Loans from NABARD O	<i>tion</i> ient Undertak	•	•	-43.87
(5) .	97	External Aided Scheme O	5 <u>0,71.80</u>	50,71.80	22,98.90	-27,72.90
(6)	190 03 Increa	Transmission and Distr Investment in Governm Loan to Uttarakhand Po O S ise in provision through ue to providing Loan to	ent Undertak ower Corporat 40,00.00 2,27,11.00 supplementar	tion 2,67,11.00 y grant by ₹ 2,27	19,35.76 7,11.00 lakh in S	
(7)		Loans to Uttarakhand F		^		· .
		0	22,00.00	22,00.00	19,72.60	-2,27.40
(8)	97	External Aided Scheme O	es 23,70.00	23,70.00	21,25.29	-2,44.71
		ns for non-surrender of ated (August 2012).	saving and fi	nal saving under	the above head	s have not been
	(xi)	Instances where the ent	ire provision	remained un-utili	zed:	
(1)	<i>01</i> 190	Capital Outlay on Power Hydel Generation Investment in Public Se Investment in Energy I O	ector and Othe		0.00	-1,10,00.00
(2)	. 97	External Aided Scheme O	20,34.20	20,34.20	0.00	-20,34.20
(3)	190	<i>Transmission and Distr</i> Investments in Public S Share Capital to Uttaral O	Sector and Oth		0.00	-20,00.00
		ons for non-utilisation ated (August 2012).	of entire pro	vision under the	e above heads	have not been

Major Heac	ls		Total Grant/ Appropriation	Actual Expenditure (In th	Excess (+) Saving (-) ousand of ₹)
Revenue:				· · · · · · · · · · · · · · · · · · ·	•======
2216	Public Works Housing Roads and Bridges				
Voted-		*			
	Original	4,20,42,92	1:27 52 02	4.02.00.00	25 42 12
·	Supplementary	17,10,00	4,37,52,92	4,02,09,80	-35,43,12
	Amount surrendered d	luring the yea	r (March 2012)		11,63,87
Charged-					
	Original	3,44,03		~	
	Supplementary	. 00	3,44,03	2,04,28	-1,39,75
• • • •	Amount surrendered d	uring the yea	r (March 2012)		1,40,00
Capital:		ب -	•••	- · ·	· · ·
	Capital Outlay on Pub Capital Outlay on Roa		es		۰.
Voted-				. ,	
ı	Original	8,03,20,01	8,25,92,41	8,45,91,22	+19,98,81
	Supplementary	22,72,40	. 0,23,72,71	0,43,71,22	19,98,81
	Amount surrendered d	luring the yea	r (March 2012)		73,20,91
NOTES AN	D COMMENTS			••• •••	• • •
Revenue: Voted-	· · · · ·				
(i)	Out of final saving of surrender.	₹35,43.12 la	akh, only₹ 11,63.	87 lakh could be a	nticipated for

(ii) In view of final saving of ₹ 35,43.12 lakh, supplementary grant of ₹ 17,10.00 lakh obtained in September 2011 proved unnecessary.

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Grant No. 22 PUBLIC WORK

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

2		· ·	(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	3,30,02.26	2,61,61.11	68,41.15
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

(iv) Saving occurred under the following heads:

Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2059	Public Works				
	80	General				
;	001	Direction and Administra	ation			
	05	Payment of Wages to Wo	orkcharged		•	
		0	24,00.00			
		S	17,00.00	40,53.96	39,24.54	-1,29.42
		R	-46.04		. '	

Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2002-03, 2007-08 and 2010-11 amounting to ₹ 15,86,402, ₹ 8,47,013, ₹ 56,676 and ₹ 1,46,628 respectively.

Increase in provision through supplementary grant by ₹ 17,00.00 lakh in September 2011 was due to requirement of fund for payment of Wages to Workcharged staff.

Surrender of provision by ₹ 46.04 lakh on 31-03-2012 was due to saving in Wages of Workcharged staff.

- (2) 2216 Housing
 - 01 Government Residential Buildings
 - 700 Other Housing
 - 04 Maintenance of Government Residential/non-residential Buildings

O 1,32.00

Surrender of provision by ₹ 0.43 lakh on 31-03-2012 was due to saving in General Maintenance.

1.31.57

3054 Roads and Bridges

R

- 04 District and Other Roads
- 337 Road Works

0

R

01 Central Plan/Centrally Sponsored Scheme

70,94.53 68,70.73 -2,23.80

1.28.78

-2.79

Surrender of provision by ₹ 5.47 lakh on 31-03-2012 was due to saving in Maintenance under 'Maintenance Work of Roads/Bridges by 12th Finance Commission Scheme.

- (A)
- (3)

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(4)	03	Maintenance and Repai	irs			
		· 0	95,00.00			
		· .		93,67.30	86,87.48	-6,79.82
		R	-1,32.70			
		nder of provision by ₹ truction Work.	1,32.70 lakh o	on 31-03-2012	was due to say	ving in Major
(5)	80	General				
- (5)	800	Other Expenditure Construction			· ·	
	05	O	2,55.00			
			2,55.00	1,05.66	69.29	-36.37
		R	-1,49.34	1,00.00		50.57
(1)	01	Instance where the entir Roads and Bridges National Highways Road Works	re provision ren	nained un-utiliz	ed:	
		Maintenance of Nationa	al Highways (1)	0% Central As	sistance)	
	04	0	18,00.00		Sistunce	-
. ·			20,00100	16,57.47	0.00	-16,57.47
		R	-1,42.53			
(2)	337	State Highways Road Works Maintenance and Repai				,
		0	5,00.00	<u> </u>	0.00	0.00
		R	-5,00.00	0.00	0.00	0.00
	Durin	g 2010-11 also entire pro		e above head re	mained un-utiliz	red
	Dain	ig 2010-11 also entite pro				
	Reaso	ons for non-utilization	of entire provis	sion under the	above heads h	ave not been

intimated (August 2012).

Excess occurred mainly under the following heads: (vi) **Total Grant** Excess (+) SL: Head . Actual No. Expenditure Saving (-) (In lakh of ₹) 2059 Public Works (1) 80 General 001 Direction and Administration 03 Direction 17,01.91 0 16,28.55 18,31.01 +2,02.46-73 36 R Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2004-05 and 2010-11 amounting to ₹ 6,61,184, ₹ 5,967 and ₹ 8,566 respectively. 051 Construction (2) 03 Division of Development/work 0 1,85,09.81 S 10.00 1,84,06.31 1,85,52.24 +1,45.93R -1.13.50Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2002-03, 2004-05, 2006-07 and 2010-11 amounting to ₹ 96,80,982, ₹ 21,62,534, ₹ 5,49,598, ₹ 53,183 and ₹ 8,06,634 respectively. Increase in provision through supplementary grant by ₹ 10.00 lakh in September 2011 was due to requirement of fund for Transfer T.A. 102 Maintenance and Repairs (3) 06 Maintenance-General and Special Repairs fo Circuit House, Inspection House and Office Building 0 1,44.20 1,45.85 1,43.70 +2.15Ŕ -0.50 Surrender of provision on 31-03-2012 under the above heads heads was due to saving in various items of Establishment Expenses. Reasons for final excess under the above heads have not been intimated (August 2012). **Revenue:** Charged-(vii) Out of final saving of ₹ 1,39.75 lakh, surrender of ₹ 1,40.00 lakh proved injudicious. (viii) Saving occurred under the following heads: SI. Excess (+) Head Total Actual **Appropriation** Expenditure Saving (-) No. (In lakh of ₹) 2059 Public Works (1) 01 Office Buildings

Sl. No.	Head	. *		Approp	Total priation	Actual Expenditure	Excess (+) Saving (-)
	053 03	Maintenance and Repair Maintenance and Repair					(In lakh of ₹)
		0	1,49.03			L	
		R	-10.54	:	1,38.49	1,41.14	+2.65
(2)	<i>01</i> 700	Housing Government Residential Other Housing Construction	Buildings	·			
	05	0	50.00		44.77	45.43	+0.66
		R	-5.23		++.//	75.75	0.00
(3)	80	Roads and Bridges General Other Expenditure	· · ·	·	•		
		Payement of Court Decr	ees				
		0	1,45.00		20.77	17.71	-3.06
		R	-1,24.23				

No specific reasons under the above heads have been intimated (August 2012).

Reasons for final saving/excess under the above heads have not been intimated (August 2012).

Capital: Voted-

- (ix) There was an excess of ₹ 19,98.81 lakh under the grant. Excess requires regularization.
 - (x) In view of final excess of ₹ 19,98.81 lakh, supplementary grant of ₹ 22,72.40 lakh obtained in September 2011 proved insufficient.
 - (xi) Excess (counter balanced by saving under other heads) occurred under the following heads:

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4059	Capital Outlay on Public Works			. ,
•	80	General			
	. 800	Other Expenditure			
	09	Public Works (New Works)			
•		O 10.00			
·			3.00	46.22	+43.22
		R -7.00			

SI. No.	Head		Te	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	13	Pooled Housing S	Scheme (New Work)			,
		0	10.00		*	
		R	-10.00	0.00	57.27	+57.27
(3)	5054	Capital Outlay on	Roads and Bridges			
(5)		State Highways	Trougs and Dridges			
	799	Suspense				
		Stock				
		0	0.00			
		S	0.00	0.00	51,08.75	+51,08.75
		R	0.00			
(4)	04	Miscellaneous W	orks Advance			
		0	0.00			
		S	0.00	0.00	42,33.77	+42,33.77
		R	0.00			
(5)	04	District and Othe	r Roads			
	800	Other Expenditur	e			
	04	Work done by Ce	ntral Road Fund (1009	% Central As	sistance)	
		0	30,00.00	30,00.00	45,70.87	+15,70.87
(6)	06	Reconstruction of	Roads damaged by F	lood & Earth	quake	
•		0	1,00.00		-	
				74.75	67,19.63	+66,44.88
		R	-25.25			

Reasons for final excess under the above heads have not been intimated (August 2012).

(xii) Suspense Transections:

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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 2011-2012 is given in Appendix-V.

(xiii) Saving occurred under the following heads:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(1)	<i>80</i> 800.	Capital Outlay on Public Works General Other Expenditure Public Works (Running Work) O 2,00.00			
			4,50.00	3,57.00	-93.00
		S 2,50.00 ase in provision through supplement ue to requirement of fund for Public			eptember 2011
(2)	12	Pooled Housing Scheme (Running O 2,00.00	Work)		
		S 2,50.00	3,03.18	2,90.25	-12.93
		R -1,46.82 ase in provision through supplement ue to requirement of fund for Poolec			eptember 2011
(3)	• <i>03</i> 101	Capital Outlay on Roads and Bridg State Highways Bridges			
	03	Construction and Strengthening of O 40,00.00 R -1,02.62	38,97.38	37,46.97	-1,50.41
(4)	800	District and Other Roads Other Expenditure Central Plan/Centrally Sponsored S O 12,00.01			·
		R -0.01	12,00.00	1,37.45	-10,62.55
(5)	03	State Sector O 3,46,00.00	3,28,84.24	3,11,46.17	-17,38.07
		R -17,15.76	5,20,07.27	5,11,70,17	.7,50.07

Sl. No.	Head	Total Grant	Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(6)	05 Land acquisition for Roads/but O 40,00		
	R -78	39,21.41 59	29,28.31 -9,93.10
(7)	91 District Plan O 70,00	00	
		87,72.40	87,41.90 -30.50
	Actual Expenditure includes O.B		nt of 2001-02 amounting to
:	₹ 20,00,000. A sum of ₹ 17,72.40 lakh is required provision has been provided through		•
(8)	97 World Bank Sponsored Schem O 2,57,00		
	R -51,84	2,05,15.83	1,63,07.36 -42,08.47
· ·	No specific reasons of surrender on 3 above have been intimated (August 2		neads at Sl. No. (2) to (6) and (8)
	Reasons for final saving under the ab	ove heads have not be	en intimated (August 2012).
	(xiv) Instance where the entire provi	sion remained un-util	ized:
	 5054 Capital Outlay on Roads and E 04 District and Other Roads 800 Other Expenditure 07 Arrangement for Treatment of O 50 	C	0.00 -50.00
	During 2010-11 also, entire provision		
	Reasons for non-utilization of entirintimated (August 2012).	re provision under t	he above head have not been

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Grant No. 23 INDUSTRIES

Major Head	ls		Total Grant	Actual Expenditure (In tl	Excess (+) Saving (-) nousand of ₹)
Revenue:					
2851 2853	Stationary and Printir Village and Small Ind Non-ferrous Mining a Other Scientific Rese	lustries and Metallurgical	Industries		
Voted-		,			
	Original	75,23,82	78,77,22	64,30,43	-14,46,79
	Supplementary	3,53,40	10,11,22	04,50,45	-1-,-0,79
	Amount surrendered	during the year (N	March 2012)		7,15,52
Capital:					
4851 4859	Capital Outlay on Sta Capital Outlay on Vil Capital Outlay on Tel Other Capital Outlay	lage and Small Ir lecommunication	dustries and Electronic	Industries	rt."
Voted-					
	Original	14,10,55	14,10,55	75,84	-13,34,71
	Supplementary	00	14,10,55	73,04	-13,34,71
	Amount surrendered	during the year (N	March 2012)		00
NOTES AN Revenue: Voted-	ID COMMENTS				
(i)	Aginst final saving o surrender.	f₹14,46.79 lakh	, only ₹ 7,15.5	2 lakh could be a	inticipated for
(ii)	In view of final savi obtained in September			entary grant of ₹	3,53.40 lakh
(iii)	There is a persistent five years as under-			ed Section of the	grant for last
				•	n lakhs of ₹)
	Year 2006-07	Budget Provisi 89,11.	-	enditure 45,90.41	Saving 43,21.17

Year	Budget Provision	Expenditure	Saving
2006-07	89,11.58	45,90.41	43,21.17
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

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	(iv)	Saving occurred under the following heads:
SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(1)	2058 <i>00</i>	Stationary and Printing
		Direction and Administration Establishment of Government Press, Roorkee O 9,21.22
		9,25.02 8,51.28 -73.74 S 3.80
		se in provision through supplementary grant by ₹ 3.80 lakh in September 2011 was requirement of fund for payment of Wages and Commercial and Special Services.
(2)	2851 <i>00</i>	Village and Small Industries
	102 01	Small Scale IndustriesCentral Plan/Centrally Sponsored SchemesO28.83
		46.81 33.51 -13.30 S 17.98
	Increa	Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to $₹$ 1,220. se in provision through supplementary grant by $₹$ 17.98 lakh in September 2011 was requirement of fund for purchase of Computers for District Industry Centres (100% l Assistance).
(3)	04	Enterpreneur Development Scheme (District Plan) O 49.90 49.90 45.59 -4.31
(4)	15	Financial Incentive Schemes for Industrial DevelopmentO25.0025.0025.001.00-24.00
(5)	16	Modernisation of District Industry CentresO39.3439.3429.06-10.28
(6)	17	Payment of Interest for Incentive of Small Scale IndustriesO3,00.003,00.003,00.001,31.86-1,68.14
(7)	18	Establishment of Uttarakhand International Trade and Tourism Office O 6.25 6.25 5.01 -1.24
(8)	22	Pradhan Mantri Rozgar Yojna Plus Schemes O 3.00 3.00 0.47 -2.53
(9)	25	Establishment of Chief Investment Commissioner, New Delhi O 88.14 88.14 75.02 -13.12

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(10)		Handloom Industries Central Plan/Centrally Sponsored	Scheme		
		O 2,00.00 l Expenditure includes O.B.Susper	2,00.00	1,63.40 01-02 amounting	-36.60 g to ₹ 12,888.
(11)	105	Khadi and Village Industry		-	-
(11)		Khadi and Village Industry Assistance to Khadi and Gramod O 5,24.83		2	
			6,20.95	5,64.07	-56.88
	Increa	S 96.12 se in provision through supplement		2 Jakh in Sonton	mbox 2011
		requirement of fund for payment			
(12)	91	District Plan			
		0 1,65.06	1,65.06	1,51.94	-13.12
(13)	02	Non-ferrous Mining and Metallur Regulation and Development of M	-		
		Direction and Administration Establishment of Mining Adminis O 5,00.90			
			5,83.90	4,70.88	-1,13.02
		S 83.00			
	due to	ise in provision through supplement o requirement of fund for Pay, O al services.			
(14)		Other Secientific Research		•	
		Others Research and Development			
		Grant-in-Aid to Space Industry C			'
		0 7,65.02	3,50.00	6,15.02	+2,65.02
		R -4,15.02			· · ·
(15)	07	Assistance to Science and Techno	•••		
		O 5,00.00	3,00.00	3,00.00	0.00
·		R -2,00.00		3,00.00	0.00
(16)	14	Grant-in-Aid for Bio-technology O 3,00.00			
			2,00.00	2,00.00	0.00
		R -1,00.00 nder of provision on 31-03-2012 to be due to non-requirement of fi	under the heads at S	51. No. (14) to (16) above was
	Reasc	ons for final saving under the above	e heads have not been	n intimated (Aug	gust 2012).

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

SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(1)	2851 <i>00</i>	Village and Small Industries
	102	Small Scale IndustriesEstablishment of Udyamita Vikas SansthanO10.0010.000.00-10.00
(2)	21	Cluster Development Schemes O 15.00 15.00 0.00 -15.00
(3)	<i>60</i> 600	Other Scientific ResearchImage: Constraint of the servicesOther ServicesImage: Central Plan/Centrally Sponsored SchemeO7,20.007,20.007,20.00
		ons for non-utilization of provision under the above heads have not been intimated ust 2012).
	(vi)	Excess occurred under the following heads:
(1)		Small Scale Industries
	Actua	Establishment Expenses O 14,31.81 14,31.81 14,84.84 +53.03 al Expenditure includes O.B.Suspense adjustment of 2001-02, 2004-05 and 2005-06 nting to amounting to $₹$ 10,78,369, 1,03,389 and $₹$ 3,10,063 respectively.
(2)	23	Special State Capital Upadaan assistance to Remote AreasO3,00.003,00.003,00.004,86.64+1,86.64
	Reasc	ons for final excess under the above heads have not been intimated (August 2012).
	(vii)	Instance where expenditure/excess expenditure incurred due to O.B. Suspense adjustment:
(1)	2851 <i>00</i>	Village and Small Industries

;

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
· 2	: 102	Small Scale Industri	es			(In lakh of ₹)
• * ;		Establishment of Inc		Centre at Goonzi i	n District Pitho	ragarh
		0	0.00			agam
		S	0.00	0.00	0.27	+0.27
		R	0.00			.0.27
	Actua	l Expenditure was	due to O.B.Su	spense adjustmen	t of 2001-02	amounting to
• .	₹27,2					
(2)	800	Other Expenditure			•	
	03	Discount on Sale of	Khadi Clothes	· ·		
		0	1,20.00			
	· · · .	, , , , ,		1,50.00	1,50.29	+0.29
		S	30.00		х х	a,
	Actua	l Expenditure include	s O.B.Suspense	adjustment of 200	1-02 amounting	g to ₹ 28,515.
	-				. K	· · · · · · · · ·
(3)	06	Award Scheme for I		-	·	•
		0	6.00	6.00	6.20	+0.20
	Actua	l Expenditure include	s O.B.Suspense	adjustment of 200	1-02 amounting	g to ₹ 55,299.
	1057	Non formout Mining	and Matallumaia	al Inductorian		
(4) .	2853 <i>02</i>	Non-ferrous Mining Regulation and Deve	-			
	003	Training		23		• .
		Establishment of Mi	ning Administra	tion		
	05	O		nom	•	
	-	S	0.00	0.00	38.69	+38.69
		R ·	0.00	0.00	50.07	1.00.07
۰.	Actua	l Expenditure was du	-	se adjustment of 2	001-02 2002-0	3 and 2003-04
		nting to ₹ $31,91,205,$	~	•	•	5 und 2005 01
	uniou			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		·
Capi	tal:					
Vote						
	(viii)	Out of final saving	g of ₹ 13,34.7	l lakh, no amou	int could be a	inticipated for
		surrender.				▲
	(ix)	There is a persistent	saving under the	e Capital Voted Se	ection of the gra	ant for last five
	. /	years as under-		- 		
			•	•	· (In lakhs of ₹)
-		Year	Budget Provi	sion Expe	enditure	Saving
194 B		2006-07	1,46,2	5.03 2	3,56.29	1,22,68.74

	*		
Year	Budget Provision	Expenditure	Saving
2006-07	1,46,25.03	23,56.29	1,22,68.74
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

	(x)	Saving occurred under the following heads:
SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹)
(1)	4058 <i>00</i>	Capital Outlay on Stationery and Printing
	103 03	Government Press Purchase of Machines, Tools and Instruments in Government Press
-		O 25.00 25.00 14.33 -10.67
(2)	4851 <i>00</i>	Capital Outlay on Village and Small Industries
~	102 05	Small Scale IndustriesConstruction of Residential/Non-residential Building of D.I.Cat Udham Sigh NagarO1,14.501,14.5061.51-52.99
		ns for non-surrendering the saving and final saving under the above heads have not ntimated (August 2012).
	(xi)	Instances where the entire provision remained un-utilized:
(1)	4851 <i>00</i>	Capital Outlay on Village and Small Industries
	102 06	Small Scale Industries Construction of Buildings for Directorate of Industry, State Industrial Development Corporation
		O 1,50.00 1,50.00 0.00 -1,50.00
(2)	07	Construction of Tool RoomO1.001.000.00-1.00
	During un-uti	g 2009-10 and 2010-11 also, entire provision under the above head remained lized.
(3)		Capital Outlay on Telecommunication and Electronic Industries Electronics
		Other Expenditure Central Plan/Centrally Sponsored Scheme
-	Durin	O 11,20.00 11,20.00 0.00 -11,20.00 g 2010-11 also, entire provision under the above head remained un-utilized.
		easons for non-utilization of entire provision under the above heads have been ated (August 2012).
۰. ۱		

	Gra	int No. 24	TRANSPOR	RT	-
Major Heac	ls	•	Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) lousand of ₹)
Revenue:			•	(
	Taxes on Vehicles Civil Aviation Road Transport				12
Voted-					
х.	Original	19,94,74			
	Supplementary	69,14	20,63,88	19,27,05	-1,36,83
	Amount surrendere	d during the ye	ar (March 2012)		1,18,20
Capital: 5053 5055	1 2		•		
7053 7055	~ -	ation			•
Voted-					
	Original	1,55,26,20	1,55,41,80	1,42,86,37	-12,55,43
	Supplementary	15,60			
	Amount surrendere	d during the ye	ar (March 2012)	· .	7,66,28
NOTES AN Revenue: Voted-	D COMMENTS		·		
(i)	Out of final saving surrender.	· · ,	akh, only ₹ 1,18.2	0 lakh could be a	nticipated for

- In view of final saving of ₹ 1,36.83 lakh, supplementary grant of ₹ 69.14 lakh obtained in September 2011 proved unnecessary.
- There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-C T

•			(In lakhs of ₹)
Yèar	Budget Provision	Expenditure	Saving
2006-0	39,85.11	18,28.00	21,57.11
2007-0	31,69.95	21,59.77	10,10.18
2008-0	9 26,56.42	15,00.72	11,55.70
2009-1	0 21,49.99	15,88.14	5,61.85
2010-1	1 21,13.44	18,62.26	2,51.18

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- (ii)
 - (iii)

Saving occurred under the following heads: (iv)Head **Total Grant** SI. Actual Excess (+) No. **Expenditure** Saving (-) (In lakhs of ₹) 2041 Taxes on Vehicles (1) 00 800 Other Expenditure 03 Establishment of State Transport Appellate \mathbf{O} 26.71 45.85 42.52 -3.33 S 19.14 Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2002-03 and 2004-05 amounting to ₹ 3,955, ₹ 8,756 and ₹ 12,850 respectively. Increase in provision through supplementary grant by ₹ 19.14 lakh in September 2011 was due to requirement of fund to meet out Establishment Expenses of State Transport Appelete Establishment. 3053 Civil Aviation (2) 02 Air Ports 102 Aerodromes 03 Maintenance of Air-base 0 5.00 3.30 3.30 0.00 R -1.70Surrender of provision by ₹ 1.70 lakh on 31-03-2012 was due to saving in Maintaenance of Air-base 04 Hilly Areas situated Airbase Security Arrangements ·(3) 20.00 0 0.00 11.17 11.17 R -8.83Surrender of provision by ₹ 8.83 lakh on 31-03-2012 was due to saving in Hilly Areas situated Airbase Security Arrangements. (4) 80 General 003 Training & Education 03 Civil Aviation 0 5,31.77 S 40.00 5.34.11 4.94.96 -39.15 R -37.66 Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2003-04 and 2004-05 amounting to ₹ 500, ₹ 834 and ₹ 8,718 respectively. Increase in provision through supplementary grant by ₹ 40.00 lakh in September 2011 was due to requirement of fund for purchasing Fuel for Aeroplanes of Civil Aviation and payment for Hired Planes for VIP. Surrender of ₹ 37.66 lakh on 31-03-2012 was due to saving in Establishment Expenses. (1)(2)(4) 3055 Road Transport . (5)

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001 Direction and Administration

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SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	07	Establishment of Uttarakhan O	nd Road Se 8.56	curity Board 8.56	5.96	-2.60
	Reaso intim	ons for final saving under the ated (August 2012).	e heads at	Sl. No. (1), (4)	and (5) above	have not been
	(v)	Instance where the provisior	n remained	un-utilized:	• • •	
(1)	02 102 05		50.00 50.00 on under t	0.00 he above head r	0.00 emained un-utili	0.00 ized.
(2)	06	Payment of Land Sur-charge O 1	e 10.00	0.00	0.00	0.00
		R -1	0.00	0.00		. 0.00
	Durin un-uti	g 2009-10 and 2010-11 als lized.	so, entire	provision und	er the above h	ead remained
(3)	00 001 05 Durin	Road Transport Direction and Administration Smart Card Scheme O g 2008-09, 2009-10 and 20 ned un-utilized.	3.00	3.00 so, entire prov	0.00 ision under the	-3.00 e above head
·		ons for non-utilization of en ated (August 2012).	tire provi	sion under the	above heads h	ave not been
	(vi)	Excess occurred mainly und	er the follo	wing head:		
	00 001 03 Actua	l Expenditure includes O.B.S	tion 1.67 0.00 Suspense a	13,21.67 idjustment of 2	13,51.14 001-02, 2002-03	+29.47 and 2004-05
	amou	nting to ₹ 80,382, ₹ 6,87,207 ase in provision through supp	and ₹ 1,32	2,405 respective	ly.	

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due to requirement of fund for payment Electricity dues of Transport Department..

Reasons for final excess under the above head have not been intimated (August 2012).

Capital:

Voted-

- (vii) Out of final saving of ₹ 12,55.43 lakh, only ₹ 7,66.28 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 12,55.43 lakh, supplymentary grant of ₹ 15.60 lakh obtained in September 2011 proved unnecessary.
- (ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	1,24,48.11	56,96.49	67,51.62
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

(x) Saving occurred under the following heads:

SI. No.	Head	•		Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(1)	5053	1 2	Aviation			(,
	02	Air Ports				
	800	1				
•	04	Strengthening of Air-bas		elated Construc	ction Work	
		0	1,00.00			
				67.98	67.98	0.00
		R	-32.02			
	Surrer	nder of ₹ 32.02 lakh on 31	-03-2012 was	due to actual re	equirement of fu	nd.
(2)	08	Construction of Halipad	-	Dehradun		
	•	0	1,00.00			
				55.75	55.75	0.00
		R	-44.25			
	Surrei	nder of ₹ 44.25 lakh on 31	-03-2012 was	due to actual re	equirement of fu	nd.
			_	`		
(3)	5055	Capital Outlay on Road	Fransport			
	00				· · · ·	
		Lands and Buildings				_
	03	Purchase of Land	for Non	Residential	Buildings fo	r Transport
		Commissioner/district of				
		0	1,00.00	1,00.00	10.22	-89.78
						•
	,			· · · · ·		

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(4)	04	•	of Driver's Training I	nstitute	, ,	(In lakh of ₹)
		0	75.15	90.75	36.74	-54.01
			15.60 hrough supplementar Iachines for Driver T			
(5)			Uttarakhand Transpo 2,50.00	•	or construction of 1,20.00	f Bus Stand -1,30.00
		ns for final savi ated (August 201	ng under the heads a 2).	at Sl. No. (3), (4)) and (5) above 1	have not been
	(xi)	Instances where	e the entire provision	remained un-utili	ized :	·
(1)	<i>02</i> . 800	Air Ports Other Expendit Payment of Sur	charge of Acquisitior	n of Land for cons	struction of Air-b	base
•		0	90.00	0.00	0.00	0.00
	During	R g 2010-11 also, e	-90.00 entire provision under	the above head i	remained un-utili	zed.
(2)	11	Extension of Co O	ommercial Air Servic 1,00.00)	•
		• · .	-1,00.00 9-10 and 2010-11	0.00 also, entire prov	0.00 vision under the	0.00 e above head
	remain	ned un-utilized.				
(3)	99	Extension of N O	ainisen Halipad 5,00.00			ب ب
		R	-5,00.00	0.00	0.00	0.00
(4)		Capital Outlay	on Road Transport			
、	.07	O g 2009-10 and	dings of Automated Testing 50.00 2010-11 also, entir	50.00	0.00	-50.00 ead\remained
(5)	. 08	Purchase of I Haldwani	and/construction of	Building for I	Driver's Trainin	g Institute at
	Durin	0	50.00 entire provision unde	50.00 r the above head	0.00 remained un-util	-50.00 ized.
					-	s .

SI. No.	Head	. *	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(6)	09 Purchase of Simul	ator for Training of	f Drivers	· .	•
	Ο	1,00.00	1,00.00	0.00	-1,00.00
	Duning 2010 11 align and		41 1 1		·

During 2010-11 also, entire provision under the above head remained un-utilized.

Reasons for non-utilization of entire provision under the above heads have not been communicated (August 2012).

Grant No. 25 FOOD

		Grant No. 2:	5 FUUD		
Major Head	ls		Total Grant	Actual Expenditure (In t	Excess (+) Saving (-) housand of ₹)
Revenue:			•		· .
3456	Food, Storage and V Civil Supplies Other General Econ	1			
Voted-					
	Original	3,27,51,74			
	Supplementary	20,00	3,27,71,74	2,04,20,24	-1,23,51,50
	Amount surrendered	l during the year ((March 2012)		00
thous	expenditure under R and spent out of adva ose of the year.		-		
Capital:	· ·				
	Capital Outlay on F Capital Outlay on of	-	-		
Voted-					
	Original	3,67,25			
	Supplementary	00	3,67,25	12,86,92,64	+12,83,25,39
	Amount surrendered	l during the year ((March 2012)		00
NOTES AN	D COMMENTS				
Revenue: Voted-					
(i)	Out of final saving surrender.	g of ₹ 1,23,51.5	0 lakh, no am	ount could be a	nticipated for
(ii)	In view of final say obtained in Septemb	•		ementary grant of	f₹20.00 lakh
(iii)	There is a persisten five years as under-	~	-	ed Section of the	grant for last
				•	n lakhs of₹)
	Year	Budget Provis	-	penditure	Saving
	2006-07	16,88		13,98.32	2,90.35
	2007-08	35,07		23,16.41	11,91.02
	2008-09	33,74		17,94.79	15,79.61
-	2009-10	26,89		22,28.29	4,61.37
	2010-11	31,11	1.00	23,84.77	7,27.06

/	(iv)	Saving occurred mainly under th	e following heads:	· .	
´Sl. No.	Head	· · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	01 001 03 Actua	Food, Storage and Warehousing <i>Food</i> Direction and Administration Establishment Expenses (Food a O 25,33.52 Expenditure includes O.B.Susp nting to ₹ 16,580, ₹ 39,603 and ₹	2 25,33.52 ense adjustment of 2		-7,73.26
(2)		Food Subsidies Atal Khadiyan Scheme O 2,95,00.00) 2,95,00.00	1,82,13.16	-1,12,86.84
(3)	<i>00</i> 001	Civil Supplies Direction and Administration Central Plan/Centrally Sponsored	1 Scheme		
		O 1,00.04		53.22	-46.82
(4)	. 04	Establishment of Directorate und O 2,35.1		ion Program 2,28.96	-6.15
•		l Expenditure includes O.B.Suspe 4,670 and ₹ 29,391 respectively.	ense adjustment of 20	001-02 and 2002	-03 amounting
(5)	<i>00</i> 106	Other General Economic Service Regulation of Weights and Meas Establishment Expenses			
		O 2,03.0' I Expenditure includes O.B. Susp	ense adjustment of 20		-
	Reaso (v)	ns for final saving under the abov Instance where the entire provisi	1		gust 2012).
(1)	<i>01</i> 800	Food, Storage and Warehousing Food Other Expenditure Free Gas Connection to Rural W O 1,00.00		0.00	-1,00.00
	Durin	g 2010-11 also, entire provision u	•	remained un-util	ized.
(2)	3456 <i>00</i>	Civil Supplies			
,	800	Other Expenditure			

SI. No.	Head		Tota	ll Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
		Central Plan/Centrally Spon O g 2010-11 also, entire provisi	80.00	80.00	0.00 emained un-util	-80.00
(3)	<i>00</i> 106	Öther General Economic Se Regulation of Weights and M	Measures		,	
	. 01	Central Plan/Centrally Spon S	sored Schemes 20.00	20.00	0.00	-20.00
		ons for non-utilization of er ated (August 2012).	ntire provision	under the	above heads	have not been
Capit Voted						
Voted	(vi) (vii)	Expenditure exceeded the regularization. If recovery account, there is still an exce Excess occurred under the fo	amount of the ess of ₹2,30,40	grant for ₹ 6.11 lakh.	•	, 🔺
(1)	4408		. –			
		<i>Food</i> Procurement and Supply Food Supply Scheme O	0.00		1	
		S R	0.00 0.00	0.00	11,56,94.10	+11,56,94.10
		l Expenditure includes O.B.S 2,46,540 and ₹ 19,59,484 res		ment of 20	01-02 and 2010	0-11 amounting
(2)		Other Expenditure Khandsari Sugar Scheme O	0.00	·		
		S R	0.00 0.00	0.00	1,29,98.54	+1,29,98.54
	₹ 6,20	l Expenditure includes O	B.Suspense a			amounting to
	(viii)	Instance where entire provis	ion remained u	n-utilized:		
(1)		Capital Outlay on Food Stor <i>Food</i>	age and Wareh	ousing		
	800	Other Expenditure Construction of Office Build	ling for Food C 50.00	commission 50.00	er 0.00	-50.00
	Durin	g 2010-11 also, entire provisi				

SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	05	Construction of Godowns	3			、
		Ó	1,00.00	1,00.00	0.00	-1,00.00
(3)	02	Storage and Warehousing	ç	·		
	800	Other Expenditure	-			
	07	Construction of Gas Gode	owns			
		0	1,97.22	1,97.22	0.00	-1,97.22
(4)	5475	Capital Outlay on Other O	General Econor	nic Services		
	00					
	102	Civil Supplies				
	03	Construction of Residenti	ial Buildings/la	boratory of St	andard Measure	ment
		0	20.02	20.02	0.00	-20.02
	D	с (11 ,, с		1.1		. 1

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2012).

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Major Head	S	. *	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Revenue:				(In th	ousand of ₹)
. 3452	Tourism			. •	·
Voted-	Original Supplementary	53,69,58 5,08,50	58,78,08	28,12,04	-30,66,04
	Amount surrendered of	iuring the year	(Warch 2012)	. <i>•</i>	00
	Capital Outlay on Tou	ırism			
Voted-	Original Supplementary	46,27,63 1,00,01	47,27,64	28,08,00	-19,19,64
	Amount surrendered c	luring the year	(March 2012)		00

The expenditure under Capital Voted Section of the grant does not include ₹ 50,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till

NOTES AND COMMENTS

the close of the year.

Revenue:

Voted-

- (i) Out of final saving of ₹ 30,66.04 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 30,66.04 lakh, supplementary grant of ₹ 5,08.50 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 of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	24,01.36	22,81.60	1,19.76
2007-08	29,36.26	28,65.11	71.15
2008-09	30,43.65	28,12.60	2,31.05
s · 2009-10	19,70.75	16,85.35	2.85.40
2010-11	25,79.45	22,87.67	2,91.78
•			· ·

Grant No. 26 TOURISM

(iv) Saving occurred under the following heads: SI. Head **Total Grant** Actual Excess (+) No. Expenditure Saving (-) (In lakh of ₹) 3452 Tourism (1) 80 General 001 Direction and Administration 03 Uttarakhand State Tourism Development Board 13,40.00 13,40.00 10.25.39 -3.14.61 \cap Actual Expenditure includes O.B.Suspense adjustment of 2001-02 amounting to ₹ 38,555. (2) 04 Establishment of Travelling Administration Organisation 0 7.63 7.63 5.89 -1.74 05 Establishment of Government Employees (Headquarter) (3) 0 1.36.80 1.36.80 75.29 -61.51 104 Promotion and Publicity (4) 03 Establishment 2,65.05 0 2,68.55 2,09.27 -59.28S ·· 3.50 Actual Expenditure includes O.B.Suspense adjustment of 2001-02, 2004-05 and 2005-06 amounting to ₹ 7.637, ₹ 23,218 and ₹ 10,689 respectively. Increase in provision through supplementary grant by ₹ 3.50 lakh in September 2011 was due to requirement of fund for payment of Pay. 18 Establishment of Government Hotel Management and Catering Institute (5) 3.20.10 0 3,25,10 1,96.20 -1,28.90S 5.00 Increase in provision through supplementary grant by ₹ 5.00 lakh in September 2011 was due to requirement of fund for payment of Commercial and Special Services. Reasons for non-surrender of saving and final saving under the above heads have not been intimated (August 2012). Instance where the entire grant remained un-wilized: (v)3452 Tourism 80 General 104 Promotion and Publicity 01 Central Plan/Centrally Sponsored Schemes -25,00.00 25,00.00 25,00.00 0.00 0. Reasons for non-utilization of entire provision under the above head have not been intimated (August 2012).

Capital:

- Voted-
 - (vi) Out of final saving of ₹ 19,19.64 lakh, no amount could be anticipated for surrender.
 - (vii) In view of final saving of ₹ 19,19.64 lakh, supplementary grant of ₹ 1,00.01lakh proved unnecessary.
 - (viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	73,35.00	46,89.69	26,45.31
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

(ix) Saving occurred under the following heads:

Sl. No.	Head		Т	otal Grant E	Actual xpenditure	Excess (+) Saving (-) (In lakh of₹)
(1)		Capital Outlay on Touri	sm			
•	80	General				
		Promotion and Pulicity				-
	01	Central Plan/Centrally S	-	nes		
		0	2,00.01			
				3,00.02	2,14.90	-85.12
		S	1,00.01			
	was d Fo	ase in provision through ue to requirement of func- ormation of Food Craft Ir onstruction of Girls Hoste	l for following sensititute in Almor	cheme- a	JI lakh in S	eptember 2011
'(²)	04	State Sector O	11,55.01	11,55.01	10,28.41	-1,26.60
(3)	91	District Plan O	10,72.61	10,72.61	10,64.69	-7.92
(4)	⁻ 97	External Aided Projects O	22,00.00	22,00.00	5,00.00	-17,00.00

Reasons for final saving under the above heads have not been intimated (August 2012).

Major Head	ls		Total Grant	Actual Expenditure	Excess (+) Saving (-) housand of ₹)
Revenue:					,
2406 2407	Forestry and Wild Lif Plantations	e 			
Voted-	Original	2,95,07,89	3,22,54,54	3,02,74,09	-19,80,45
	Supplementary	27,46,65			
	Amount surrendered of	luring the year (March 2012)		00
Capital:		·			
4406	Capital Outlay on For	estry and Wildli	fe		
Voted-					
	Original	25,00,02	25,00,02	16,35,57	-8,64,45
-	Supplementary	00	25,00,02	10,55,57	-0,07,70
	Amount surrendered of	luring the year (March 2012)		00

Grant No. 27 FOREST

NOTES AND COMMENTS

Revenue:

Voted-

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- (i) Out of final saving of ₹ 19,80.45 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 19,80.45 lakh, supplementary grant of ₹ 27,46.65 lakh obtained in September 2011 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

· · · · · · · · · · · · · · · · · · ·			(In lakhs of₹)
Year	Budget Provision	Expenditure	Saving
2006-07	3,37,89.36	2,53,99.27	83,90.09
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

·	(iv)	Saving occurred under	er the following	heads:		
SI. No.	Head	· · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(1)	<i>01</i> 102	Forestry and Wild Lit Forestry Social and Farm Fore Employment Oriente Triphala and Other H O	estry ed Plantation S	Scheme, Plantati 2,50.00	on of Texus I 90.00	(In lakh of ₹) Bakata, Chura, -1,60.00
(2)		Forest Produce Leesa (Secretion)	28,32.51	28,32.51	28,31.14	-1.37
(3)		Other Expenditure Forest Fire Protection O	·	20,02101	20,5111	
	to₹2 Increa due t	S I Expenditure includes 443 and ₹ 2,000 respe- se in provision throug o requirement of fu enance and Training E	ectively. h supplementar ind for mainte	y grant by ₹ 30.5	50 lakh in Septer	mber 2011 was
(4)	04	Development of Rese O	erved and Civil 8 8,00.00	Soyam Forest (St 8,00.00	ate Sector) 2,45.00	-5,55.00
. (5)		Departmental Trainin O I Expenditure includes	60.50	60.50	53.57	-6.93 g to ₹ 21,191.
(6)	09	Compensation for Lo Animals O	oss of Life to Go 50.01	overnment Serva 50.01	nts or Public att 48.53	acked by Wild -1.48
(7)	12	Research and Techno O	2,12.00	• • •) 1,96.58	-20.12
	due t	S se in provision throug o requirement of fu enance and Training E	ind for mainte			
(8)	13	Survey/demarcation of O	of Boundary for 1,71.00	Security of Fore 1,71.00	st/infilitration (S 1,08.44	
• • •		х			an a	19 J 1

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)	- 14	Reward/assistance to Forest Officer or encounter	rs/employees kille		
		O 15.00	15.00	5.19	-9.81
(10)	15	Development of Valuable Animals Tourist Spots	s Garden, Forest	recreation Chetn	a Centre and
		O 1,44.00	1,49.00	1,27.95	-21.05
		S 5.00 se in provision through supplementation requirement of fund for Minor Cons			ber 2011 was
(11)	17	Eco-tourism O 2,83.01			
		S 5.00	2,88.01	2,76.84	-11.17
		se in provision through supplementation of fund to meet out Mai			
(12)	25	Animals Development Habitation O 2,70.00	2,70.00	2,12.04	-57.96
(13)	31	Formation of G.I.S. Unit for Control O 21.50	l of Forest Fire 21.50	10.30	-11.20
(14)	34	Preparing Microplan to Strengthen H O 66.00			
,		S 5.00	71.00	53.32	-17.68
		se in provision through supplementa requirement of fund for Training Ex) lakh in Septem	ber 2011 was
(15)	41	Nursary Development Work under V O 55.00	Women Componen 55.00	nt Plan 51.11	-3.89
(16)	110	Environmental Forestry and Wild Life Preservation Central Plan/Centrally Sponsored Sc O 14,19.02			
		S 2,41.44	16.60.46	9,29.83	-7,30.63
÷	wasid	s 2,41.44 use in provision through supplementation to requirement of fund to meet Central Assistance).			
(17)	03	Assistance to Wild life Board O 3.05	3.05	1.50	-1.55

Reasons for non-surrendering the saving and final saving under the above heads have not been communicated (August 2012).

(v) Excess occurred under the following heads:

			0			
SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2406	Forestry and Wild Life				
.,		Forestry				
	001		ration	• •.		
	03	General Administration				
		0 1	,89,83.02			
•				2,14,37.02	2,14,64.64	+27.62
		S	24,54.00			
	2009- 1,33,2	I Expenditure includes 10 and 2010-11 amount 5,465 respectively.	ting to ₹ 56,035, ₹	₹ 2,63,045, ₹	₹ 2,65,150, ₹ 1	6,41,899 and ₹
		se in provision through ue to requirement of fund				
(2)	800	Other Expenditure	· .		1	
. ,		Central Plan/Centrally S	Sponsored Scheme	S		
		0	20,23.08	20,23.08	20,69.58	+46.50
	Actua ₹ 4,73	l Expenditure include: 5,833.	s O.B.Suspense	adjustment	of 2001-02	amounting to
(3)	42	All India Forest Sports	Tournament			
(3)	12	S	0.01	0.01	1,01.74	+1,01.73
		ns for final excess und unicated (August 2012).		Sl. No. (2) a	and (3) above	have not been
**	(vi)	Instance where expend Adjustment:	liture/excess expe	enditure occ	urred due to	O.B. Suspense
(1)	2406	Forestry and Wild Life				
(1)		Forestry	•.			
	001	1 oresury			• *	
		Forest and Environmen	t Advisory Comm	ittee		
	01	0	8.21			
		-		9.21	9.27	+0.06
		S	1.00			
		l Expenditure includes C 3,431 and ₹ 5,100 respec		stment of 20	01-02 and 2002	2-03 amounting
(2)	800	Other Exmanditure	• •			
(2)		Other Expenditure	a (Stata Saatar)		-	
	08	World Food Programm O	0.00			
		S	0.00	0.00	0.02	+0.02
	-	R	0.00	0.00	0.02	10.02
	Actua	l Expenditure was due to		justment of 2	2002-03 amoun	ting to ₹ 2.135.
	1 10100	ponuntare was ado te		J		

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SI. No.	Head	· · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	91	District Sector Plan		·		
		0	9,60.00	9,60.00	9,60.12	+0.12
	Actua	Expenditure includes	O.B.Suspense	adjustment of 200	1-02 amounting	g to ₹ 32,241.
(4)	2407	Plantations				
	60	Others				
	800	Other Expenditure				
		Establishment				
		0	0.00			
		S ·	0.00	0.00	1.59	+1.59
		R ⁻	0.00			
		Expenditure was due ting to ₹16,652,₹4			2001-02, 2002-0)3 and 2004-05
(5)		Agruculture Research	& Education			
		Research				
	03	Forest related Research	ch Work and Pi	ublication		
		0	0.00			
		S	0.00	0.00	0.48	+0.48
		R	0.00			
	Actual ₹ 48,0	Expenditure was d	ue to O.B.Su	spense adjustmen	t of 2003-04	amounting to
Capi Vote	d-		77 9 64 45 1-1-1			

- (vii) Out of final saving of ₹ 8,64.45 lakh, no amount could be anticipated for surrender.
- (viii) There is a persistent saving under the Capital Voted Section of the grant for last five years as under(In)akba of ₹)

			$(\ln \operatorname{lakns} \operatorname{of} C)$
Year	Budget Provision	Expenditure	Saving
2006-07	93,50.01	3,86.79	89,63.22
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

(ix) Saving occurred under the following heads:

- (1) 4406 Capital Outlay on Forestry and Wild Life
 - 01 Forestry

(2)

- 101 Forest Conservation, Development and Re-generation
- 03 Strengthening of Forest Roads O 7,00.00 7,00.00 5,39.75

-1,60.25

04Construction of Residential/non-residential Buildings of Forest Department03,00.023,00.0256.10-2,43.92

SI. No.	Head	· . · . · . · . ·	· · · · · · · · · · · · · · · · · · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(3)	06	Eco-tourism				
		0	2,00.00	2,00.00	37.00	-1,63.00
(4)	07	Plantation by Eco Tasl	c Force			
		0	4,00.00	4,00.00	3,13.00	-87.00
(5)	800	Other Expenditure				· · ·
	01	Central Plan/Centrally	Sponsored Sc	chemes		
		0	9,00.00	9,00.00	6,89.72	-2,10.28

Reasons for final saving under the above heads have not been intimated (August 2012).

Grant No. 28 ANIMAL HUSBANDARY

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

2403 Animal Husbandry

2404 Diary Development

2405 Fisheries

Voted-

Original	1,01,18,88	, ·		
	•	1,06,82,69	1,02,35,19	-4,47,50
Supplementary	5,63,81		•	•

2,03,54

1,78,80

Amount surrendered during the year (March 2012)

The expenditure under Revenue Voted Section of the grant does not include ₹ 10,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year.

Capital:

4403 Capital Outlay on Animal Husbandry4405 Capital Outlay on Fisheries

Voted-

Original	10,03,81			
		11,03,81	8,19,13	-2,84,68
Supplementary	1,00,00			·

Amount surrendered during the year (March 2012)

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 4,47.50 lakh, only ₹ 2,03.54 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 4,47.50 lakh, supplementary grant of ₹ 5,63.81 lakh obtained in September 2011 proved excessive.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

-			(In lakhs of ₹)
Year	Budget Provision	Expenditure	Saving
2006-07	66,51.14	46,86.98	19,64.16
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

	(iv)	Saving occurred under the following	heads:		-
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2403 00	Animal Husbandry			(
	101	Veterinary Services and Animal Hea Central Plan/Centrally Sponsored Sc O 2,36.76	hemes		
		S 9,21.78	5,58.54	3,74.07	-1,84.47
(2)	09	Establishment of Animal Care Centre	e/veterinary		
		O 1,01.14	1,01.14	93.25	-7.89
(3)	91	District Plan		• •	
(0)		O 4,45.22			
		S 47.96	4,93.18	4,53.05	-40.13
	Actua	S 47.96 l Expenditure includes O.B.Suspense	adjustment of 20	10-11 amounting	g to ₹ 66,942.
(4)	104	Sheep and Wool Development			
~ /		Central Plan/Centrally Sponsored Sc			
,		O 97.40	97.40	50.00	-47.40
(5)		Other Live Stock Development State Animal Husbandry & Agriculta	ıral Area		:
	:	O 3,14.22	3,14.22	2,93.23	20.99
		l Expenditure includes O.B.Suspense 0,42,771 and ₹ 21,713 respectively.	adjustment of 2	001-02 and 2004	-05 amounting
(6)	07	Cow Shed Estabishment			
		O 20.00	20.00	15.75	-4.25
(7)	.107	Fodder and Feeding Development			
		Establishment of Fodder Bank (Store		• •	Sector)
	• •	O 3,00.00	3,00.00	2,99.00	-1.00
(8)	113	Administrative Investigation and Sta	tistics		
	. 01	Central Plan/Centrally Sponsored Sc	· ·		
۰.		O 98.30	98.30	71.05	-27.25
(9)	2404 <i>00</i>	Dairy Development			
	001	Direction and Administration	· · ·		
	03	Establishment of Milk Supply O 3,89.38			
		0 3,07.38	3,87.00	3,89.87	+2.87

to ₹ 1,91,530 and ₹ 97,948 respectively.

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(10) ·		Dairy Development Projects			(
	03	Dairy Development Scheme			
		O 2,00.00	1 20 05	1 22 95	
		R -67.15	1,32.85	1,32.85	0.00
		R -67.15	•		
(11)	191 91	Assistance to Co-operatives and Ot Strengthening of Co-operatives Mil O 2,50.00		District Plan)	
			2,42.01	2,42.01	0.00
		R -7.99			
	stated	ider of provision on 31-03-2012 ur to be due to actual requirement of fu		Sl. No. (9) to (11) above was
(12)	2405 00	Fisheries			
		Direction and Administration			
	03	Establishment			
		0 3,87.31		a c o co	
		R -60.40	3,26.91	3,58.63	+31.72
		nder of saving in Establishment Exp requirement of fund.	enses by ₹ 60.40 l	akh on 31-03-20	12 was due to
(13)	•	Assistance to Public Sector and Oth Central Plan/Centrally Sponsored S O 14.00	-		·
			6.67	6.67	0.00
		R -7.33			
	Surrer	nder of ₹ 7.33 lakh on 31-03-2012 wa	as due to less recei	pt of Central Sh	are.
(14)		Other Expenditure Central Plan/Centrally Sponsored S O 46.50	chemes	. <u>.</u>	
			18.23	18.23	0.00
		R -28.27			1. 1
	\triangleright	nder of ₹ 28.27 lakh on 31-03-2012 v Due to less receipt of Central Share Non-receipt of Central Share ur System.	e under National F	isherman Welfar	
	Reaso	ns for final saving under the heads a	t Sl. No. (1) to (8)	and final excess	at Sl. No. (12)

Reasons for final saving under the heads at Sl. No. (1) to (8) and final excess at Sl. No. (12) above have not been intimated (August 2012).

• : :

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

nimal Husbandry attle and Buffalo Development prection to Live Stock Developm 2.70 2010-11 also, entire provision und	2.70	0.00		kh of ₹)
virection to Live Stock Developm 2.70	2.70	0.00		2 70
virection to Live Stock Developm 2.70	2.70	0.00		2.70
2.70	2.70	0.00		2 70
				2 70
2010-11 also, entire provision und	ler the above head r			-2.70
-		remained un-utili	ized.	
iary Development	•		·	
iary Development Project				
	ry Training Institut	e		
. –	,		- *	-
	0.00	0.00		0.00
-40.00				0.00
S	tablishment of Co-operative Dia 40.00	tablishment of Co-operative Diary Training Institut 40.00 0.00 -40.00	tablishment of Co-operative Diary Training Institute 40.00 0.00 0.00 -40.00	tablishment of Co-operative Diary Training Institute 40.00 0.00 0.00

Due to requirement of fund, supplementary provision of ₹ 5,63.81 lakh was sanctioned under the grant for following schemes/reasons.

Major Head 2403 'Animal Husbandry'

intimated (August 2012).

- > Direction and Administration of Directorate of Animal Husbandry
- > Welfare of Animals and Cow Service (State Sector Scheme)
- > Assistance to state for Control of desease of animals (75% Central Assistance)
- Facility of Operation at Veterinary Hospitals
- Purchase of Medicines, Vaccine and organization of Camps for Veterinary
- Establishment of Veterinary Hospitals/Animal Service Centres
- Integrated Development of Small Ruminent and Rabbits (100% Central Assistance)
- > Establishment Expenses of Uttarakhand Sheep and Wool Development Board
- Prevention from Parasites to Sheep Scheme
- Free distribution of Male Sheep
- National Agriculture Development Scheme (100% Central Assistance)
- > Fodder and Feeding Reserve Scheme (100% Central Assistance)
- Densification of Fodder Development Program and Dense Development in State (District Plan).

Major Head 2404 'Diary Development'

- Payment of Pay etc to the staff of Dairy Development Department
- National Agriculture development Scheme (100% Central Assistance)
- > Women Dairy Development Projects.
- Organisation of Milk Percurement and Milk Committees

(vi) Excess occurred mainly under the following heads :

SI. No.	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)		Animal Husbandry				
'		Direction and Administration Directorate		7,73.61	68,28.66	- +55.05
	2004-	al Expenditure includes O.B 05, 2005-06, 2009-10 and 9,652, ₹ 2,50,346, ₹ 5,630, ₹	.Suspense adju 2010-11 amo	stment of 2 ounting to	2001-02, 2002 ₹ 15,06,526,	-03, 2003-04,
(2)	2404 <i>00</i>	Dairy Development				
	102	Dairy Development Projects Women Dairy Development				
,				1,79.99	1,79.99	0.00
	due to Reaso	mentation in provision throu requirement of fund for payr ons for final excess under th ust 2012).	gh re-appropria nent of Pay and	Allowance	S.	· .
	(vii)	Instance where expenditure	occurred due to	O.B. Susper	nse adjustment	· ·
	<i>00</i> 102	Animal Husbandry Cattle and Buffalo Developm Puchase of Bulls and Distrib O				
		S	0.00	0.00	2.78	+2.78
		R 1 Expenditure was due to 3,474.	0.00 O.B.Suspense	adjustment	of 2001-02	amounting to
Capit	tal:	• •		. ;	۰. 	
Voted			4 (0 1 1 1 1	T 1 R 0 0 0 1		
		Out of final saving of ₹ 2,8 surrender.		· ·	~	
	(iv)	In view of final serving of	7 91 68 jack	gunnlomon	tomy grant of F	1 00 00 lobb

(ix) In view of final saving of ₹ 2,84.68 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in September 2011 proved unnecessary.

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·. ·

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

		(In lakhs of ₹)
Budget Provision	Expenditure	Saving
21,28.98	12,79.62	8,49.36
8,77.94	8,08.58	69.36
9,62.03	6,69.67	2,92.36
5,07.50	4,59.69	47.81
11,06.67	8,13.82	2,92.85
	21,28.98 8,77.94 9,62.03 5,07.50	21,28.9812,79.628,77.948,08.589,62.036,69.675,07.504,59.69

(xi) Saving occurred under:

	,					
SI. No.	Head		,	Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	4403 <i>00</i>	Capital Outlay on Anima	al Husbandry			(
	101	Veterinary Services and Different Constructive V	Work under Ani		ry Department (State Sector)
		0	1,50.00		•	-
				2,50.00	1,52.95	-97.05
	_	S	1,00.00			
	was d	use in provision through ue to requirement of func al Husbandry department	l for various co			
(2)	91	District Plan				
	-	0	4,50.00	4,50.00	4,41.18	-8.82
		ons for final saving under Instances where the enti				gust 2012).
(1)	4405 <i>00</i>	Capital Outlay on Fisher	ries		• •	
		Inland Fisheries				
	01	Central Plan/Centrally S	ponsored Sche	mes	· · ·	
		0	38.80		•	
				0.00	0.00	0.00
		R	-38.80		•	
(2)	91	Fisheries (District Plan)				
		0	1,40.00			
		R	-1,40.00	0.00	0.00	0.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

(Frant No. 29	HORTICU	LTURE DEV	ELOPMEN	(T)
Major Head	ls		Total Grant/ Appropriation	Actual Expenditure (In f	Excess (+) Saving (-) housand of ₹)
Revenue:	-				nousand or ()
2401	Crop Husbandry		. ·		
Voted-					
	Original	1,00,30,21	1,13,87,97	98,93,60	-14,94,37
	Supplementary	13,57,76	1,13,07,97	78,75,00	-14,74,37
· ·	Amount surrende	red during the ye	ar (March 2012)		95,02
Charged-			·		
	Original	31,18	21.10	30.00	2 10
·	Supplementary	00	31,18	. 28,08	-3,10
	Amount surrender	red during the ye	ar (March 2012)		00
Capital:					
4401	Capital Outlay on	Crop Husbandry	, .		
Voted-					,
	Original	00	'n		
	Supplementary	00	00	4,51,38	+4,51,38
NOTES AN	D COMMENTS	· .			
Revenue:					
Voted- (i)	Out of final savir	ng of ₹ 14,94.37	lakh, only ₹ 95.02	2 lakh could be a	inticipated for
(ii)	surrender. In view of final s	aving of ₹ 14.94	.37 lakh, suppleme	entary grant of ₹	13,57.76 lakh
	obtained in Septer	mber 2011 prove	d unnecessary.		
(iii)	There is a persist five years as unde	-	the Revenue Vote	ed Section of the	grant for last
	inve years as unde	- I –		· (I	n lakhs of ₹)
	Year	Budget Pro	-	oenditure	Saving
	2006-07	. 63	,44.63	51,49.16	11,95.47

76,43.31

98,83.46

88,10.81

88,29.94

<u>;</u>-

2

2007-08

2008-09

2009-10

2010-11

71,01.26

85,20.11

85,37.51 86,68.62 5,42.05

13,63.35

1,61.32

2,73.30

Grant No. 29 HORTICULTURE DEVELOPMENT

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l. Io.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
[1)	2401 00	Crop Husbandry				
		Horticultural and Vege Central Plan/Central S		20		
	01	0	7,20.00		· · ·	
		S	56.65	7,76.65	4,14.50	-3,62.15
	A sun Missie 2011.	n of ₹ 56.65 lakh is re on and the provision h	quired for 10% as been allotte	State Share und through supp	nder National M lementary grant	linor Irrigation in September
2)	03	Horticulture Developm	nent			· .
		0	70,18.56	82.20 C2	-	0 46 06
	••	S	12,02.06	82,20.62	73,74.36	-8,46.26
	was d Depar	 ase in provision through lue to requirement of the tment- Horticulture Develop Strengthening of Gov Co-operative Herbs S 	fund to meet o ment vernment Garde	ut Establishmer		
3)	07	Mulberry Farming and	-	ent		
		S	7,34.46 96.75	• 7,36.19	7,36.17	-0.02
			-95.02			1
	due to	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored nder of ₹ 95.02 lakh on	r following Sch Farms and Dev Catalytic Schen	emes of Silk- velopment of Si nes (90% Centra	lk ally Sponsored).	
4)	due to	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored	supplementary r following Sch Farms and Dev Catalytic Schen 31-03-2012 wa	emes of Silk- velopment of Si nes (90% Centra	lk ally Sponsored).	und.
	due to Surren 09	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored nder of ₹ 95.02 lakh on Grant to Herbs Resear	r following Sch Farms and Dev Catalytic Schen 31-03-2012 wa ch Institute 4,50.00	emes of Silk- velopment of Sil nes (90% Centra s due to actual r 4,50.00	lk ally Sponsored). equirement of fu 4,00.00	und. -50.00
	due to Surren 09	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored nder of ₹ 95.02 lakh on Grant to Herbs Resear O	r following Sch Farms and Dev Catalytic Schen 31-03-2012 wa ch Institute	emes of Silk- velopment of Sil nes (90% Centra s due to actual r	lk ally Sponsored). equirement of fu	und. -50.00
5)	due to	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored nder of ₹ 95.02 lakh on Grant to Herbs Resear O Bee Farming Scheme	r following Sch Farms and Dev Catalytic Schen 31-03-2012 wa ch Institute 4,50.00 41.01	emes of Silk- velopment of Sil nes (90% Centra s due to actual r 4,50.00 41.01	lk ally Sponsored). equirement of fu 4,00.00	und. -50.00
(4) (5) (6)	due to	R ase in provision through requirement of fund fo Establishment of Silk Centrally Sponsored nder of ₹ 95.02 lakh on Grant to Herbs Resear O Bee Farming Scheme O	supplementary r following Sch Farms and Dev Catalytic Schen 31-03-2012 wa ch Institute 4,50.00 41.01	emes of Silk- velopment of Sil nes (90% Centra s due to actual r 4,50.00 41.01	lk ally Sponsored). equirement of fu 4,00.00	

SI. No.	Head		Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)	16	Human Resources Development Schem O 23.90	ie 23.90	18.20	-5.70
(8)	17	Development of Herbs Development U O 1,25.00	nit 1,25.00	. 1.41	-1,23.59
(9)	18	Herbs Crop Development O 50.00	50.00	21.25	-28.75
(10)	91	District Plan O 3,40.00	3,40.00	3,37.23	-2.77
·	Reaso	ons for final saving under the above head	s have not bee	n intimated (Aug	gust 2012).
	(v)	Instance where the entire provision rem	ained un-utiliz	zed:	
	2401	Crop Husbandry			•
·		Horticulture and Vegetable Crops Import of Fruit Plants for Dense Plantat O 45.00	tion 45.00	0.00	-45.00
		ons for non-utilisation of entire provis ated (August 2012).	sion under th	e above head h	nave not been
	(vi)	Excess occurred under the following he	ad:		
	2401	Crop Husbandry			
		Horticulture and Vegetable Crops Tea Development Scheme O 4,00.00	4,00.00	5.00.00 /	+1.00.00
	Pageo	ons for final excess under the above head		,	,
Rever Char	nue:	Out of final saving of ₹ 3.10 lakh, no ar			
SI.	Head		Total	Actual	Excess (+)
No.	iivau		propriation	Expenditure	Saving (-) (In lakhs of ₹)
	2401 <i>00</i>	Crop Husbandry			
	119	Horticulture and Vegetable Crops Horticulture Development			
	• •	O 31.18	31.18	28.08	-3.10

Reasons for final saving of charged appropriation under the above head have not been intimated (August 2012).

Capital:

Voted-

- (ix) Expenditure incurred without provision of fund by ₹ 4,51.38 lakh. excess requires regularisation.
- (x) Excess occurred as under:

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
	4401	Capital Outlay on crop Husbandry			. ,
	00		ι		
	119	Horticulture and Vegetable crops			
	04	Diseaseless Potato Seeds/ Cost of In	nsecticides	•••	
		O 0.00	· .		
		S 0.00	0.00	4,51.38	+4,51.38
		R 0.00			
	Actua	l Evnenditure includes O B Suspense	e adjustment of 20	17.08 and 2010)-11 amounting

Actual Expenditure includes O.B.Suspense adjustment of 2007-08 and 2010-11 amounting to ₹ 38,913 and ₹ 99,702 respectively.

Reasons for incurring expenditure without provision of fund have not been intimated (August 2012).

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Grant No. 30 WELFARE OF SCHEDULED CASTES						
Major Heac	ls ·		Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) nousand of ₹)	
Revenue:						
2203 2204 2205 2210 2211 2215 2217 2220 2225	General Educati Technical Educat Sports and Yout Art and Culture Medical and Pub Family Welfare Water Supply ar Urban Developm Information and Welfare of Sche Labour and Emp	ution h Services olic Health nd Sanitation nent Publicity duled Castes, Sched	uled Tribes and C	Other Backward C	lasses	
2235 2401 2402 2403 2404 2405 2406 2425 2501 2515 2801 2810 2851	Social Security a Crop Husbandry Soil and Water O Animal Husband Diary Developm Fisheries Forestry and Wi Co-operation Special Program Other Rural Dev Power	and Welfare Conservation lry lent Idlife mes for Rural Deve relopment Programn al Sources of Energy Il Industries	nes	· · · · · · · · · · · · · · · · · · ·		
Voted-	Original Supplementary	5,34,48,57 37,34,38	5,71,82,95	3,78,19,54	-1,93,63,41	
	Amount surrend	ered during the year	(March 2012)		53,32,81	
4211 4216	Capital Outlay o Capital Outlay o Capital Outlay o	n Education, Sports n Medical and Publi n Family Welfare	c Health	Scheduled Tribe	es and Other	

- 4225 Capital Outlay on Wehare of Scheduled C Backward Classes
 4235 Capital Outlay on Social security and Welfare
 4403 Capital Outlay on Animal Husbandry

4408 Capital Outlay on Food Storage and Warehousing

4425 Capital Outlay on Co-operation

4515 Capital Outlay on Agricultural Research and Education

Major Head	8		Total Grant	Actual Expenditure (In tl	Excess (+) Saving (-) nousand of ₹)
Capital:				· · · · ·	,
4700	Capital Outlay on Ma	ajor Irrigation			
4702	Capital Outlay on Mi	nor Irrigation			
4711	Capital Outlay on Flo	ood Control Proje	ects		
4801	Capital Outlay on Po	wer Projects	•		
5054	Capital Outlay on Ro	ads and Bridges	· ·	. ,	
5055	Capital Outlay on Ro	ad Transport			
5452	Capital Outlay on To	urism			`
6425	Loans for Cooperation	n			
6801	Loans for Power Proj	ects	a		
Voted-					
	Original	3,38,68,42	3,41,48,59	1,64,99,11	-1,76,49,48
	Supplementary	2,80,17			
	Amount surrendered	during the year (March 2012)		79,20,77
	D COMMENTS				
Revenue:				·	
Voted- (i)	Out of final saving of for surrender.	of₹1,93,63.41 la	akh, only₹53,3	32.81 lakh could	be anticipated

- (ii) In view of final saving of ₹ 1,93,63.411akh, supplementary grant of ₹ 37,34.38 lakh obtained in September 2011 proved unnecessary.
- (iii) There is a persistent saving under the RevenueVoted Section of the grant for last five years as under-

			(In lakhs of₹)
Year	Budget Provision	Expenditure	Saving
2006-07	4,68,74.65	2,20,92.78	2,47,81.87
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

(iv) Saving occurred under the following heads:

SI. No.	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2202 General Education		· ·	-
	01 Elimenton Education		· ·	

- 01 Elementary Education
 - 800 Other Expenditure

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
	01	Central Plan/Central O	lly Sponsored Sch 39,36.42	eme		
		R	-	28,12.94	28,12.94	0.00
		nder of provision by Central Assistance).	-11,23.48 ₹ 11,23.48 lakh v	vas due to savi	ng in Sarva Shi	kshya Abhiyan
(2)	109	Secondary Educatio Government Second Special Component O	lary Schools	d Castes		
		R	-1,19.17	16,77.13	16,70.44	-6.69
	Surrer Budge	l Expenditure include ader of provision by et in D.A., T.A., Tran al Re-imbursement a	₹ 1,19.17 lakh or nsfer T.A. and Ot	n 31-03-2012 w her Allowances	was due to exces	ss allotment of
(3)		Other Expenditure Central Plan/Central O	ly Sponsored Sch 6,00.00	eme	2	•
		R	-5,31.00	69.00	69.00	0.00
	Secon	der of provision by dary Education Missi	₹ 5,31.00 lakh o on.	n 31-03-2012	was due to savi	ng in National
(4)	00	Technical Education				
		Engineering/Technic Grant-in-Aid to Pant O	_		8.69	-1,91.31
(5)	00	Art & Culture				
		Promotion of Arts an Special Component O		d Castes		
•		R	-36.08	18.92	18.92	0.00
		nder of saving by ₹ 3 d because of impleme	6.08 lakh on 31-0			non-utilization
(6)	01	Medical and Public Urban Health Servic Hospital and Dispen	ces-Allopathy			
			d Hospitals and D			

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(7)	2211 00	Family Welfare		_ · ·		
	101	Rural Family We Central Plan/Cer O	elfare Services ntrally Sponsored S 5,98.51	chemes	· · ·	
		S	3.00	6,01.51	5,39.08	-62.43
		se in provision the requirement of	rough supplementa fund for Medical E			
(8)	· 01	Water Supply an <i>Water Supply</i> Úrban Water Sup	d Sanitation			
·		Urban Water Suj O		3,80.00	90.00	-2,90.00
. (9)		Rural Water Sup Special Compon O	ply Programs ent Plan for Schedu 13.00.00	lled Castes 13,00.00	8,64.91	-4,35.09
(10)	<i>03</i> 191	Assistance to Lo	nent <i>Copment of Small ar</i> cal Bodies Corpora htrally Sponsored So 12,38.76	tions Urban Devel	opment	. · · ·
	•	D		2,51.51	2,51.51	0.00
			-9,87.25 by ₹ 9,87.25 lak nent Scheme and A			
(11)	03	Development of O	Integrated Cities 1,62.90	•		•
		R	-1,57.50	5.40	5.40	0.00
	under	nder of provision Upshisht Praba	by ₹ 1,57.50 lakh c ndhan by Mohall and Sarvabhaumik	a Swachhata Sar	niti, Developm	ent of Urban
(12)	97	External Aided F O	Projects 18,00.00	- 14 14		- · · ·
·	Surrer Streng	R nder of provisio gthening of Urban	-12,83.84 n by ₹ 12,83.84 Infrastructure Faci	5,16.16 lakh on 31-03-2 lities.	5,16.16 2012, was due	0.00 to saving in
		· · ·	i en	an a		

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(13)	2225 <i>01</i> 001	5 5	astes	led Tribes and C		· · · ·
		State Social Welfare Bo		trally Sponsore	d)	
	•	0	20.00	20.00	11.65	-8.35
(14)	07	Establishment of S.C.P/		-		
:		0	56.20	56.20	44.60	-11.60
(15)	08	Establishment Expenditu	ure of Schedu 39.95	led Castes, Sche	duled Tribes Con	nmission
		O S	0.50	45.90	42.64	-3.26
		R	5.45	45.70	42.04	-5.20
	due to Caste, Augm to req Prima	se in provision through s requirement of fund fo Scheduled Tribes comm entation in provision thro uirement of fund for p ry School Adarsh Shiksh Adarsh Manav Sewa San	r purchase of ission Establi ough re-appro ayment of P ya Niketan, A	f Computer Har shment. priation by ₹ 5. ay etc. to the Adarsh Nagar, C	dware/Software f 45 lakh in 01-02-2 teaching/non-teac arhinegi, Jashpur	For Scheduled 2012 was due hing staff of management
(16)		Economic Development Private Industrial Incer Industrial Training Cent O	ntive Scheme	s for Schedule 8.20	d Caste Persons 7.13	trained from -1.07
(17)		Education Central Plan/Centrally S O	ponsored Sch 30,85.00			
				44,77.10	44,66.67	-10.43
	was d	S se in provision through s lue to requirement of func- nts studing above 10 ^{th.}	13,92.10 supplementary and for payn	y grant by ₹ 13 nent of Scholar	,92.10 lakh in Sej ships to the Sch	ptember 2011 eduled Caste
(18)	03	Industrial Training Oper	ating Centres		•	
(10)	0.5	0	1,42.61	1,42.61	1,24.01	-18.60
(19)	. 06	Direction of Ashram typ O	e Schools for 2,66.97	Scheduled Cast	es	
		D	-7.95	2,59.02	2,08.73	-50.29
- i m		R etion in provision through equirement of fund.		ation and surren	der during the ye	ar was due to
(20)	. 07	Training Plan prior to A O	dmission in E 50.00	Engineering/med 50.00	ical Examination 22.92	-27.08

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SI. No.	Head	Total Grant Actual Excess (+) Expenditure Saving (-) (In lakh of ₹))
(21)	12	Hostels for Scheduled Caste Students O 1,13.82 1,13.82 97.67 -16.15	
(22)	16	Industrial Training Institutes and Scholarship for the Students from Class 1 to 10O41,00.0041,00.0038,91.83-2,08.17	r
(23)	793 01	Spcial Central Assistance for Scheduled Castes Component PlanCentral Plan/Centrally Sponsored SchemeO4,00.004,00.001,08.01-2,91.99)
(24)	800 08	Other ExpenditureImplementation of Civil Rights (Protection) Act, 1956O45.0045.0045.0011.45	
(25)	11	Seminars/workshops/surveys/research/publicity for Welfare of Scheduled Castes, Scheduled Tribes20.0020.0014.31-5.69	
(26)	91	Economic Assistance to Scheduled Caste Personnel for their Treatment and their Daughter's Marriage (District Plan) O 3,66.50 3,66.50 3,46.33 -20.17	•
(27).	02	Labour and Employment Employment Service Other Expenditure Special Component Plan for Scheduled Castes O 47.36 48.26 34.71 -13.55 R 0.90	;
(28)	003	TrainingTraining of Craftsman and SupervisorsWelfare of Scheduled CasteO3,09.503,09.501,10.25-1,99.25	;
(29)	<i>02</i> 101	Social Security and Welfare Social Welfare Welfare of Handicap Special Component Plan for Scheduled Castes O 6,39.00	
	Reduc saving schem	6,34.25 6,29.35 -4.90 R -4.75 ction in provision through re-appropriation by ₹ 4.75 lakh on 27-12-2011 was due to g in Old aged pension and non-receipt of application under Artificial Part of Body ne.)

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SI. No.	Head		. T	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(30)		Child Welfare				· · ·
	02	Special Central Assistant	ce for Schedule 35,51.80	d Castes Comj	ponent Plan	
		· · · ·		40,95.76	16 <u>,</u> 07.79	-24,87.97
	A	S I I I	5,43.96	1	6 0010 11	:
	₹1,21					-
	was d	se in provision through sue to requirement of fundational assistance).				
(31)		Other Social Security and	· ·	ams		
		Pension under Social Sec Special Component Plan	•	Caste		
	02		28,20.00		· .	
•		R	1 52 00	26,66.10	24,56.77	-2,09.33
	Reduc	tion in provision through	-1,53.90 re-appropriatio	on hv₹100	00 lakh on 27-	12-2011: and ₹
		lakh on 26-03-2012 was c		-		
(32)	800	Other Expenditure	×.			
	01	Central Plan/Centrally Sp		les		
		0	16,71.60	24,55.50	20,63.21	-3,92.29
		S	7,83.90	27,33.30	20,05.21	-3,72.27
	Actua ₹ 7,96	Expenditure includes	O.B. Suspens	e adjustment	of 2010-11	amounting to
	Increa was d	use in provision through such that the second secon				
(33)	04	Insurance Premium under	r Janshree Sche	me for Tribals	· · ·	· .
		0	1,21.00	00.40	1.01	20.21
		R	-91.58	29.42	1.21	-28.21
		tion in provision through ₹ 11.29 lakh and ₹ 9.23 la	re-appropriatio			
	.				•	
(34)	2401 (00	Crop Husbandry		· · ·		
	102	Food Grain Crops				
	02	Special Component Plan		Castes		
		O	5,30.40	4.82.66	4,82.59	-0.07
		R	-47.74	1,02.00	1,02.27	
	Surrer Share	nder of provision by ₹ 47	7.74 lakh on 31	-03-2012 was	due to less rec	eipt of Central

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(35)	108	Commercial Crops			
(55)	02	Special Component Plan for Sche	duled Castes		
	. –	0 57.73	57.73	41.68	-16.05
(36)	119	Horticulture and Vegetable Crops	· .		
· ·		Special Component Plan for Sche O 3,58.95			· · ·
			3,58.52	2,43.50	-1,15.02
		R -0.43			• • •
		nder of provision by ₹ 0.43 lakl ement of fund.	1 on 31-03-2012 w	as stated to be	due to actual
	1				
(37)	800	Other Expenditure	. •		•
	91				
		O 95.00	02 (0	06.50	7.10
		R -1.32	93.68	86.50	-7.18
		der of provision by ₹ 1.32 lakh o lture Development Programmes.	on 31-03-2012 was	due to saving i	n C-dap based
	Agric	inture Development i rogrammes.			
(38)	2403 <i>00</i>	Animal Husbandary			
	101 · 02	Veterinary Services and Animal I Special Component Plan for Sche O 54.04			
			87.19	83.12	-4.07
		S 33.15			·
	due t	se in provision through supplement or requirement of fund for pure zation of Camps (District Plan).			
(39)	106	Other Live Stock Development	· · · · · ·		· · · ·
. ,		Special Component Plan for Sche	duled Castes		
		O 94.96	94.96	93.48	-1.48
(40)		Fisheries		•	·
	00	Inland Fishenias	· · · ·	-	
	101	Inland Fisheries Fisheries Program		1 · · · · · · · · · · · · · · · · · · ·	•
	05	O 50.00	50.00	48.74	-1.26
		5	20,000		
(41)	2406 <i>01</i>	Forestry and Wild-life Forestry	· ·	· · · ·	
. ·		Other Expenditure	1 . p	· ·	
		Special Component Plan for Sche	duled Castes		. 4
		0 8,75.00		1,45.00	-7,30.00

SI. No.	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(42)	<i>01</i> 800	Special Programmes for Integrated Rural Develo Other Expenditure	ppment Program	ime		
		Special Component Plan O	17,43.02	Castes 17,43.02	13,78.78	-3,64.24
(43)	00	Other Rural Developme Panchayati Raj	nt Programmes			
		Central Plan/Centrally S	ponsored Scher 8,23.50	nes		
		S R	7,63.65	11,31.00	11,31.00	0.00
		se in provision through ue to requirement of fund	supplementary			
(44)	02	Special Component Plar O	n for Scheduled 8,00.00	Castes		
•			-	5,41.50	5,41.50	0.00
		R nder of provision on 31-0 the expenditure occurre dered.				
(45)		Community Developme Special Component Plar		Castes		·
		0	11,65.18	11,65.18	4,09.56	-7,55.62
(46)	<i>02</i> 102	Non-conventional Sourc Solar Energy Photovoltaic Special Component Plar		Castes		
		0	62.21			50.00
		S	58.00	1,20.21	62.21	-58.00
·		se in provision through s oviding Grant-in-aid to U	upplementary g			nber 2011 was
(47)	2851 00	Village and Small Indus	tries	•		
٤	105	Khadi and Village Indus District Plan under Sche O		neduled Tribes 31.18	Component 29.95	-1.23
		ns for final saving/exonst 2012).	cess under the	e above head	ls have not b	een intimated

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		mistanees where the en			200.	
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	03	General Education University and Higher				
		Government Colleges a Training for Competati O		50.00	0.00	-50.00
	Durin	g 2010-11 also, entire p	ovision under	the above head 1	emain un-utiliz	ed.
(2)	2203 <i>00</i>	Technical Education				
	112 04	Technical/engineering Gran-in-Aid to Engine	•		ora) 0.00	-1,25.00
						-1,25.00
(3)	05	Grant-in-Aid to Engine O	ering College, 1,00.00	Ghudori (Pauri) 1,00.00	0.00	-1,00.00
(4)	2204 <i>00</i>	Sports and Youth Serve	ices			
	001 02	Direction and Adminis Special Component Pla O		ed Castes	· · ·	
•		R	-2,42.88	78.87	0.00	-78.87
(5)	2210 02 102 03	Medical and Public He Urban Health Services Homeopathy Establishment of Home	-Other System			* .
-	00	0	19.08	19.08	0.00	-19.08
(6)	103	Rural Health Services- Primary Health Centre	S			
•	.03	Establishment of Prima O	ary Health Cen 37.12	37.12	0.00	-37.12
(7)	110 91	Hospitals and Dispense District Plan		1.05.00		1.05.00
		0	1,25.00 -	1,25.00	0.00	-1,25.00
(8)	01	Water Supply and Sant Water Supply			Arian Arian Arian Arian Arian Arian	
	102 97	Rural Water Supply Pr External Aided Schem O		40,50.00	0.00	-40,50.00
		-	- ,	· · · · ·		,

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

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(9)	03 800	Urban Development Integrated Development Other Expenditure Central Plan/Centrally Sp O R			s 0.00	0.00
(10)	00	Crop Husbandary Plant Protection Special Component Plan O	for Schedul 16.00	ed Castes	0.00	0.00
(11)		R Other Expenditure	-16.00		0.00	0.00
(10)	·		18,00.00	18,00.00	0.00	-18,00.00
(12)	<i>01</i> 102	Forestry and Wild-life Forestry Social and Farm Forestry Bamboo Breeds Plantatic O		3,00.00	0.00	-3,00.00
(13)	2425 <i>00</i> 800 04	Cp-operation Other Expenditure Assistance for Constructi S	ion of Packs 23.43		0.00	. 0.00
(IA)	07	R Einensiel Assistence to A	-23.43	0.00	0.00	0.00
(14)	07	Financial Assistance to A O R	43.70 -43.70	0.00	0.00	0.00
(15)	01	Non-conventional Source Bio-energy Bio-mass	es of Energy			
	03	Assistance to UREDA fo	or Bio-mass 7.60	based Schemes 7.60	0.00	-7.60

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SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(16)	2851 00	Village and Small Industrie	es			
		Handloom Industries Spcial Component Plan for O	Scheduled 10.00	Castes 10.00	0.00	-10.00
		ns for non-utilisation of ented (August 2012).	entire provi	sion under the	above heads	have not been
	(vi)	Excess occurred under the	following h	eads:		
(1)	<i>00</i> 001	Sports and Youth Services Direction and Administrati District Plan	on	-		· .
			,78.25 Suspense a	1,78.25 djustment of 20	2,57.32 10-11 amountin	+79.07 ng to ₹ 20,000
(2)	01	Welfare of Scheduled Cast Welfare of Scheduled Cast Education Empowerment Kanya Dan	es Education			
		O 6	,00.00	7,52.50	7,45.75	-6.75
		R 1 use in provision through re-a prequirement of more fund f				
(3)	91	District Plan	0.07			
		O 1 R	,96.97 43.83	2,40.80	2,08.21	-32.59
	-	 known in provision throught in the provision throught in the provision throught in the provision of Pay and all in the provision of Pay and a sector of Pay a	gh re-appro to requirem owances to ar Samajoth allowances I Handicraft llowances ya Niketan,	the teaching/no nan Committee, to the teaching School, Roork to the teaching/ Adarsh Nagar,	following reaso n-teaching staff Berinag, Pithor g/non-teaching i-Cant, Haridwa non-teaching s Garhinegi, Jas	ons- f of Baba Saheb ragarh staff of Nehru ar. taff of Primary pur directed by

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

- (4) 800 Other Expenditure
 - 05 Assistance in Project Development for Scheduled Castes Areas

0	0.03	
S	50.90	1,04.83
R	53.90	

Increase in provision through supplementary grant by ₹ 50.90 lakh in September 2011 was due to requirement of fund for Live Stock Development Centres constructed by JK Trust at Kalsi Block.

Augmentation in provision through re-appropriation by ₹ 53.90 lakh on 26-03-2012 was due to requirement of fund for Chakrata and Kalsi of District Dehradun under JK Trust Village Development Scheme.

Reasons for final saving/excess under the above heads have not been intimated (August 2012).

Capital:

Voted-

- (vii) Out of final saving of ₹ 1,76,49.48 lakh, only ₹ 79,20.77 lakh could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,76,49.48 lakh, supplementary grant ₹ 2,80.17 lakh proved unnecessary.
 - (ix) There is a persistent saving under the Capital Voted Section of the grant for last five years as under

aving
41.66
11.59
96.55
13.92
10.59
(

(x) Saving occurred under the following heads:

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

0

R

- 202 Secondary Education
- 02 Special Component Plan for Scheduled Castes

10,00.00

-2,34.64

7,65.36 7,65.36 0.00

1.04.80

-0.03

Surrender of ₹ 2,34.64 lakh on 31-03-2012 was due to saving in Major Construction Work under Construction/Renovation of Buildings for Government High Schools at Scheduled Caste Abundance Area.

SI. No.	Head		. · · · · · · · · · · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-)
. 1				÷.	가 봐야. 특히 이 가 있는 것이 같이 있는 것이 있는	(In lakh of ₹)
(2)	91	District Plan	0.04		 ,	· ·
		0	0.04	1,79.21	1 11 01	-68.20
		Ś	1,79.17	1,79.21	1,11.01	-08.20
	Increa	5	rough supplement	arv grant by₹1	.79.17 lakh in Se	eptember 2011
	was du Co	ue to requirement	of fund for followi boratories and fac	ng reasons-		-
		•	ent for construction	n of under constu	rction buildings	of Government
			irls schools/Inter C		roution buildings	
	Ex		cation, purchase		gs for Governm	ent Secondary
(2)	Ď4	Art & Culture				
(3)		Other Expenditu	re			
		Promotion of Ar				
		0	12.00			
				5.49	5.49	0.00
		R	-6.51		· ·	·.
		nder of ₹ 6.51 lak on Code of Condu	th on 31-03-2012 v act.	was due to saving	g because of imp	elementation of
(4)		Capital Outlay of Rural Health Ser	n Medical and Pub	lic Health		
	-	Primary Health (
		-	Buildings for Prima	ary Health Centre	es (District Plan)	
		0	1,45.00	1,45.00	64.72	-80.28
<i>,</i> .						
(5)		Community Hea				
	03		f Community Healt	h Centres 1,50.00	6 2 2	1 42 60
		0	1,50.00	1,50.00	6.32	-1,43.68
(6)	110	Hospitals and Di	isnensaries		• •	1
(0)	02	-	ent Plan for Schedu	iled Caste		
		0	2,31.00	2,31.00	25.76	-2,05.24
		· ·				
(7)		Other Expenditu District Plan		÷ .	· . ·	· · ·
		0	1,00.88			
		D,	0.00	91.68	69.30	-22.38
		R [°] ecific reasons for	-9.20		• .• . • . • .	
	NJ					

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SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(8)	4211	Capital Outlay on Family Welfare			(III lakii ol V)
	<i>00</i> 101	Rural Family Welfare Service			
	91	Construction of Buildings of Sub-centre	es		
		O 1,60.00	1,60.00	1,06.50	-53.50
(9)	4403 <i>00</i>	Capital Outlay on Animal Husbandry			
		Veterinary Services and Animal Health			
	02	Special Component Plan for Scheduled O 46.81	Caste 46.81	30.31	-16.50
		· · · · · · · · · · · · · · · · · · ·			10.50
(10)	4515 00	Capital Outlay on Other Rural Develop	ment Program		
		Community Development			
	02	1 1		0 15 20	2.00.00
		0 12,06.29	12,06.29	8,15.30	-3,90.99
(11)		Capital Outlay on Major Irrigation			
		Construction of Tubewells Other Expenditure	-		
	02	Special Component Plan for Scheduled	Caste	<i>′</i> .	
		O 1,25.00	16.00	15.99	-0.01
		R -1,09.00	10.00	13.77	-0.01
(12)	91	Special Component Plan for Scheduled	Caste		
(12)	71	O 1,56.81	Caste		
		D 70.97	77.94	77.94	0.00
		R -78.87			
(13)	800	*			
	01	Central Plan/Centrally Sponsored Scher O 21,60.00	mes		
		0 21,00.00	8,03.30	4,55.60	-3,47.70
		R -13,56.70		•	,
(14)	<i>06</i> 800	8	·	. *	
	02	Special Component Plan for Scheduled	Castes		
		O 1,50.00	1,36.16	1,48.20	+12.04
		R -13.84	· · · · · · · · ·	, · - · - •	
(15)	91	Construction of Tube-wells for Schedul	ed Castes		•
		O 5,52.79	5,52.79	5,48.19	-4.60

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SI. No.	Head	· · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(16)		Construction/renovation of Minor	Lift Canals-Úttara	ikhand	(
	800 91	Other Expenditure Construction/Renovation of Minor O 79.73	Lift Canals for Sc	heduled Castes	
			66.68	66.68	0.00
		R -13.05 ecific reasons for surrender on 31-02 bove have not been intimated (Augu		neads at Sl. No. ((11) to (14) and
(17)	4702 <i>00</i>	Capital Outlay on Minor Irrigation	, ,		
		Other Expenditure			
	01	Centrally Plan/Centrally Sponsored O 36,00.00	1 Scheme	•	ч х
			35,97.56	11,23.40	-24,74.16
. '		R -2.44			÷ .
(18)	4711 <i>01</i>	Capital Outlay on Flood Control Pr Flood Control	rojects		
:	103	Civil Works			
	. 02	Special Component Plan for Sched O 4,00.00			
		D 2 01 01	98.09	98.09	0.00
·		R -3,01.91 ecific reasons of surrender on 31-0 have been intimated.	3-2012 under the	heads at Sl. no	. (17) and (18)
(19)	4801 <i>05</i>	Capital Outlay on Power Projects Transmission and Distribution	· · ·	*. •	
		Investments in Public Sector and O	ther Undertakings		
		R.E.C Loan to Pitcul against Partly	-	·	
		O 2,70.00	2,70.00	1,80.00	-90.00
(20)	97	External Aided Scheme	<i>:</i> ;		,
(20)	21	O 18,00.00	18,00.00	3,25.98	-14,74.02
(21)	5054	Capital Outlay on Roads and Bridg		•	(
(21)	04	District and Other Roads	,05		\
		Other Expenditure Special Component Plan for Sched	uled Castes		
	02	O 56,90.00			15.01
		R -94.61	55,95.39	55,79.48	-15.91
•	Surrer	nder of saving on various scheme on	31-03-2012 under	r the above head	l as [\] under-
	· · · · ·	 Running Work under Spec 	ial Component Pla	in for Scheduled	
		 Chief Minister's Gramin S Acquisition of Land for Ro New Construction Work. 			. · ·

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	SI. No.	Head	· · · · · · · · · · · · · · · · · · ·	Total Grant	Expenditure	Excess (+) Saving (-) lakh of ₹)
	(22)		Capital Outlay on Tourism <i>General</i>		(111	
			Promotion and Publicity District Plan (Running Work/new	schemes)		
			0 1,60.00	1,60.00	1,53.29	-6.71
	(23)		Loans for Power Projects Hydel Generation			
		190	Loans to Public Sectors and Othe External Aided-Projects	r Undertakings		
			0 11,33.30	11,33.30	5,23.80	-6,09.50
	(24)		<i>Transmission and Distribution</i> Investments to Public Sectors and	Other Undertakings		
			Loans to Uttarakhand Power Corp	oration		
			O 5,00.00	5,00.00	2,50.00	-2,50.00
	(25)	91	District Plan O 5,20.00	5,20.00	4,48.93	-71.07
	(26)	07	External Aided Project	·		
	(20))1	0 14,10.00	14,10.00	6,40.25	-7,69.75
	-		ns for final saving/excess und ust 2012).	er the above head	s have not been	intimated
		(1 1484			s. · ·	
		(xi)	Instances where the entire provisi	on remained un-utiliz	zed:	
	(1)	4202 <i>01</i>	Capital Outlay on Education, Spo General Education	rts, Art & Culture		
.,		201 02	Elementary Education Special Component Plan for Sche	duled Castes	· · · <u>· ·</u> · · · · ·	
		02	0 1,00.00			
		÷	R -10.00	90.00	0.00	-90.00
	(2)	202	Secondary Education			i.
		.01	Central Plan/Centrally Sponsored O 9,00.00	Schemes		
				8,10.00	0.00	-8,10.00
	(3)	02	Technical Education	· .		
		104	Polytechnics	uildings for Gover	nment Polytechnic	Institutes
,		52	(Boys/girls)			-3,00.00
,		03	(Boys/girls)			

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Sl. No.	Head		Tot	tal Grant	Actual Expenditure	Excess (+) Saving (-) In lakh of ₹)
(4)	03	Sports and Youth Services				
	102	Sports Stadia	· .			
	03	Construction of Hostel and	l Indoor Hall			
			,00.00	1,00.00	0.00	-1,00.00
	Durin	g 2010-11 also, entire provi	sion under the a	above head r	emained un-utilis	ed.
(5)	4210	Capital Outlay on Medical	and Public Hea	alth		
(-)		Rural Health Services				
		Hospitals and Dispensaries	5			•
		Construction of Postmorte		•		
•		O	20.00	20.00	0.00	-20.00
. (0)	04	Construction of Non maid	antial Duildin as			
(6)	04		•		0.00	1 00 00
		0	,00.00	1,00.00	0.00	-1,00.00
(7)	4225	Capital Outlay on Welfa	re of Schedul	ed Castes,	Scheduled Tribes	s and Other
		Backward Classes				-
	01	Welfare of Scheduled Cast	es	, -	,	,
	277	Education			· .	
	01	Central Plan/Centrally Spo	onsored Scheme	s		
		0	,00.00	1,00.00	0.00	-1,00.00
(8)	. 02	Construction of Hostels f	for Scheduled (Caste Studer	nts (50% Central	Assistance)
(0)	02	(Running Work)	or Bonodurod (i ibbibulioo)
• • •		0	50.00	50.00	0.00	-50.00
(9)	03	Construction of Industrial	Training Centre	e Building fo	or Scheduled Caste	2
		0	50.00	50.00	0.00	-50.00
(10)	4235	Capital Outlay on Social S	ecurity and We	lfare		
(10)		Social Welfare	county and we	iiui C		-
		Child Welfare				
*		Construction of Buildings	for Anganbari (Centre		
		-	2,00.00			
		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00	0.00	0.00
		R -2	2,00.00	0.00		
	During utilize	g 2009-10 and 2010-11 al	•	ision under	the above head r	emained un-
(11)	4408	Capital Outlay on Food St	orage and Ware	housing		:
(11)		Food	orage and walt	nousing		
		Other Expenditure				
		Construction of Godowns				
	05	0	2.00	2.00	0.00	-2.00
		-		2.90		

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Sl. No.	Head			Total Grant	Ac Expendit		Excess (+) Saving (-) (In lakh of ₹)
(12)	4801	Capital Outlay on Pow	ver Projects				
	01	Hydel Generation	5				
	190	Investments in Public	Sector and Oth	er Undertakings			
	97	External Aided Schem	e	·			
		0	4,84.70	4,84.70	·	0.00	-4,84.70
(13)	5054	Capital Outlay on Roa	ds and Bridges	5			
	04	District and Other Roa	ads				· ,
		Other Expenditure		•	•		
	97	Aided Scheme by Wor					
		.0	54,00.00				
	•	•		0.00		0.00	0.00
	· .	R	-54,00.00				
(14)	5055	Capital Outlay on Roa	d Transport	· · · ·			
	00						
	800	Other Expenditure		•			
	03	Scheduled Caste Cand					
		0	39.60	39.60		0.00	-39.60
	Durin	g 2010-11 also, entire p	rovision under	the above head r	emained u	n-utili	ized.
(15)	5452	Capital Outlay on Tou	rism	· · · · · · · · · · · · · · · · · · ·			
		General					
	104	Promotion and Publici	•				
	97	External Aided Schem	e				
		0	5,00.00	5,00.00	(00.0	-5,00.00

Reasons for non-utilization of entire provision under the above heads have not been intimated (August 2012).

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Grant No. 31 WELFARE OF SCHEDULED TRIBES

Major Heads	• <u>.</u>		Total Grant	Actual Expenditure	Excess (+) Saving (-)
• •				. (In th	ousand of ₹)
Revenue:		÷	. ,	•	· .

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2402 Soil and Water Conservation
- 2403 Animal Husbandry
- 2404 Diary Development
- 2405 Fisheries
- 2406 Forestry and Wild life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- 2801, Power
- 2810 Non-Conventional Sources of Energy
- 2851 Village and Small Industries
- 3054 Roads and Bridges

Voted-

Original	1,27,70,24	1,43,79,95	98,44,47	-45,35,48
Supplementary	16,09,71			

8.74.39

Amount surrendered during the year (March 2012)

Capital:

- 4059 Capital Outlay on Public Works
- 4202 Capital Outlay on Education, Sports, Art and Culture
- 4210 Capital Outlay on Medical and Public Healt
- 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 4403 Capital Outlay on Animal Husbandry
- 4408 Capital Outlay on Food Storage and Warehousing

Major Heads	Total Grant	Actual Expenditure (In th	Excess (+) Saving (-) ousand of ₹)
Capital:			
4515 Capital Outlay on Other Rural D	evelopment Program	mes	
4700 Capital Outlay on Major Irrigation	on		
4702 Capital Outlay on Minor Irrigation	Dn		
4711 Capital Outlay on Flood Control	Projects		
4801 Capital Outlay on Power Projects	3		
5054 Capital Outlay on Roads and Bri	dges		
5055 Capital Outlay on road Transport			
5452 Capital Outlay on Tourism			
6425 Loans for Cooperation			
6801 Loans for Power Projects			
Voted-			

Original	1,00,00,88			
Supplementary	36,18	1,00,37,06	45,67,25	-54,69,81
Amount surrendere	d during the year	(March 2012)		26,90,00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 45,35.48 lakh, only ₹ 8,74.39 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 45,35.48 lakh, supplementary grant of ₹ 16,09.71 lakh obtained in September 2011 proved unnecessary.
- (iii) There is a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			·	(In lakhs of ₹)
	Year	Budget Provision	Expenditure	Saving
	2006-07	75,82.57	51,89.49	23,93.08
	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

(iv) Saving occurred under the following heads:

SI. No.	Head			Tota	l Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(1)	2202	General Education	••••				
	. 01	Elementary Education			· * .		
	800	Other Expenditure					
. *	01	Central Plan/Centrally S	Sponsored Sch	nemes			
		0	5,40.00		•		
					3,24.58	3,24.58	0.00
		R	-2,15.42				

Surrender of provision by ₹ 2,15.42 lakh on 31-03-2012 was due to saving in Sarva Shikshya Abhiyan (75% Centrally Sponsored).

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	796	University and Higher Education Tribal Area Sub-plan Strengthening of Degree Colleges			(In lakh of ₹)
		O 9.00	9.00	5.99	-3.01
(3)	2205 <i>00</i>	Art & Culture			
		Tribal Area Sub-plan Recording, Protection and Up-gradat O 24.00	ion of Tribal Art	& Culture	
		R -8.10	15.90	15.90	0.00
		ader of ₹ 8.10 lakh on 31-03-2012 v se of implementation of Election Code		,	sation of fund
(4)	<i>03</i> 796	Medical and Public Health Rural Health Services-Allopathy Tribal Area Sub-plan Establishment of Community Health	Centre		
		O 2,84.13	2,87.63	56.28	-2,31.35
	was c	S 3.50 se in provision through supplementation lue to requirement of fund for Off sement and Material and supply.			*
(5)	05	Establishment of Primary Health Cen O 37.65	itres 37.65	26.98	-10.67
(6)	06	Establishment of Health Sub-Centres O 12.36	(financed by Sta 12.36	te Government) 0.54	-11.82
(7)		Rural Health Services-Other System Tribal Area Sub-plan	of Medicine	: 	
v	05	Establishment of Homeopathy Hospi O 10.46			0.07
		R -5.15	5.31	5.25	-0.06
		nder of provision by ₹ 5.15 lakh on 31 ringent economy measures.	-03-2012 was du	e to non-filling	of vacant posts
(8)	800	<i>Public Health</i> Other Expenditure			
:	02	Extra Honorarium to Part-time Nurse O 3.00	es 3.00	1.42	-1.58

SI. No.	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(9)	<i>03</i> 191	Urban Development Integrated Development of Assistance to Local Bodies Improvement Boards etc. Central Plan/Centrally Spor	s Corporations, U			· · ·
	-		06.43	41.91	41.91	0.00
		R -1, nder of provision by ₹ 1,64 ti Urban Employment Schem				
(10)	03	Integrated Development of O	Cities 24.00	0.90	0.90	0.00
•.		R - nder of provision by ₹ 23.10 oan Infrastructure Facilities S				0.00 Development
(11)	97	External Aided Projects O 3,	00.00	06.00	86.00	а А. О. О.С.
		R -2, nder of provision by ₹ 2 gthening of Urban Infrastruct		86.02 31-03-20	86.02)12 was due	0.06 to saving in
(12) <		Other Expenditure Central Plan/Centrally Spor				
			45.30 40.33	4.97	4.97	0.00
		nder of provision by ₹ 40.33 ooms in Low Cost and Basic	lakh on 31-03-20			construction of
(13)	<i>02</i> 001	Welfare of Scheduled Caste Welfare of Scheduled Tribe. Direction and Administratio Directorate of Tribal Welfar	s on	bes and Ot	her Backward C	Classes
		O S	2.00	60.95	55.96	-4.99
	due to	ase in provision through support of fund for Official for the second sec	plementary grant			

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SI. No.	Head	· · · ·	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(14)	277	Education			
	01	Central Plan/Centrally Sponsored S O 8,00.00	chemes		
		0.00.00	16,00.00	15,92.59	-7.41
	was d	S 8,00.00 use in provision through supplementation ue to requirement of fund for payment uled Tribes studying above 10 th class	ent of Scholarship	,00.00 lakh in Se and Stipend to t	eptember 2011 he Students of
(15)	. 03	Maintenance and Hostel for Schedu	led Tribes Student	S	· · ·
		0 77.18	86.64	77.71	-8.93
		S 9.46	00.04	//./1	-0.75
		use in provision through supplement ue to requirement of fund to meet ou			ptember 2011
(16)	04	Rajkiya Ashram Paddhati Vidayala O 11,89.36	ya's maintenance f	for Scheduled Tr	ibes
 		S 11.18 R 2.91	12,03.45	10,66.00	-1,37.45
	was d Augm to req	ise in provision through supplementation to requirement of fund to meet out the to requirement of fund to meet out the through re-app uirement of fund for payment of Pay of Binsaur, Dehradun.	t Establishment Ex ropriation by ₹ 2.9	xpenses. 911akh on 12-01	-2012 was due
(17)	05	Scholarship and Non-recurring as Class 1 to 10 (District Plan)	ssistance to the S	Scheduled Tribe	s Students of
•	•	O 6,30.00	6,30.00	4,96.70	-1,33.30
(18)	06	Establishment of Government Indus O 1,70.96	strial Training Inst	itutes	
			2,16.04	1,94.29	-21.75
·		S 45.08 use in provision through supplementation ue to requirement of fund to meet ou			eptember 2011
(19)	794 01	Special Central Assistance for Triba Central Plan/Centrally Sponsored S	-		
	.01	O 3,89.46	3,89.46	23.94	-3,65.52
(20)	796 01	Tribal Area Sub-plan Central Plan/Centrally Sponsored S O 1,50.00	chemes 1,50.00	1,00.00	-50.00
(21)	800	Other Expenditure			· ·
(21)		Central Plan/Centrally Sponsored S O 3,00.00	chemes 3,00.00	87.83	-2,12.17

SI. No.	Head			Tota	Total Grant		Exp	Actua enditur	()
(22)	07	Coaching to Scheduled Examination	Tribes	Students	for	Civil	and	Allied	
		0	50.00		50.	00		48.72	2 -1.28
(23)	10	Integrated Tribal Develop O	oment Pro 26.76	ojects	26.	76		22.52	2 -4.24
(24)	15	Grant to Eklavya Boardin O	g School 74.91	s Organis	ation	Com	nitte	e	
		C	•		76.	91		56.42	2 -20.49
		S se in provision through su ue to requirement of fund to					2.00	lakh in	September 2011
(25)	91	Assistance to Scheduled T O	Tribes for 34.24	their Dau	ighte 34.		arriag	e 31.80	6 -2.38
(26)	02	Labor and Employment Employment Services Tribal Area Sub-plan							
	01	Establishment of Educatic O	on/Guida 40.44	nce Centr	e 40.4	44		32.63	3 -7.81
(27)	02	Special Employment Cent O	tre for Tr 18.93	ibal Cand	idate	s at K	alsi (Dehrdui	n)
		D			10.2	25		10.21	1 -0.04
		R nder of provision by ₹ 8.68 ishment Expenses.	-8.68 Iakh on	31-03-20	12 w	as due	e to s	aving in	various items of
(28)	<i>03</i> 796 03	<i>Training</i> Tribal Sub-plan Craftsman Training Scher	ne					· .	
		0	4,59.20		4,59.	20		98.43	3 -3,60.77
(29)	<i>02</i> 796	Social Security and Welfa Social Welfare Tribal Area Sub-plan							
• ,	01	Central Plan/Centrally Sp O	onsored 3 7,53.38		7,53.	38		2,40.19	9 -5,13.19
(30)	03	Grant for Livelihood of Children	•	dent Wid	lows	and	Educ	ation fa	acilities for their
		0	2,20.00	. . .	2,41.0	66		2,38.6	5 -3.01
		S	21.66						
, • [•]	was	se in provision through su towards providing Grant	in-aid	for Live					

Arrangement of Education for their Children.

SI. No.	Head	. · · ·		Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(31)	. 04	Nutrients provided by the Project		vernment under		• \ /
		0	2,76.39	4,51.76	3,56.10	-95.66
		S use in provision through so ue to requirement of fund			,75.37 lakh in Se	eptember 2011
(32)	07	Grant-in-Aid to Blind, Livelihood	Deaf and	Dumb and Ha	andicapped Pers	ons for their
		0	1,89.28	1,89.28	1,87.30	-1.98
(33)	08	Old Age/farmars Pension	n,			
		0	6,60.00	6,60.00	6,36.09	-23.91
(34)	09	Grant-in-Aid for providi	ng Artificial	Parts of Body an	d Hearing Aid	
()		0	4.00	4.00	2.81	-1.19
(35)	60	Other Social Security an	d Welfare Pi	rogrammes	• •	
		Other Expenditure				•
-		Central Plan/Centrally S O	ponsored Sci 2,62.74	hemes		
		_		4,41.46	3,08.40	-1,33.06
	т	S	1,78.72	. 1 1 7 1	70 70 1 11 . 0	1 0011
		se in provision through so wards providing Grant-in				
(36)		Crop Husbandry				
	00	- 10 1 0			· ·	:
		Food Grain Crops Central Plan/Centrally S	ponsored Sc	hemes	· .	
		0	50.00	· · · ·	·	
		۰. م	9.50	41.50	40.78	-0.72
		R	-8.50		 .	
(37)		Tribal Area Sub-plan Working Capital to Co-o	operative Soc	vieties for Silk De	evelopment	
		0	2.00		· · · · · ·	
· ·	,	R	-1.01	0.99	0.99	0.00
·	۰.					
(38)	· 16	Silk Production Publicity		• • • • • •		
	-	0	14.00	10.50	10.51	
• . ·		R	-1.50	12.50	12.51	+0.01

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Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
(39)	2403 <i>00</i>	Animal Husbandry		·		(In lakh of ₹)
	796	Tribal Area Sub-plan	nom/onimal S	amina Contra (St	tata Saatar Saha	
	22	Establishment of Veterin O	12.70	12.70	8.03	-4.67
(40)	2404` 00	Dairy Development				
·	. 796 91	Tribal Area Sub-plan Strengthening of Dairy (Co-operative i	n Rural Areas		
		0	11.35		(()	0.00
		R	-4.73	6.62	6.62	0.00
		nder of provision on 31- was due to actual require			Sl. No. (36) to	(38) and (40)
(41)	2501	Special Programmes for	Rural Develo	pment		
		Integrated Rural Develo	pment Progra	атте		
		Tribal Area Sub-plan Central Plan/Centrally S	ponsored Sch	emes		
		0	3,18.11	3,18.11	2,60.49	-57.62
(42)	2515 00	Other Rural Development	nt Programme	S		
		Tribal Area Sub-plan				
	07	State Loan and Grant-in O				2.05
		0	5.00	5.00	1.95	-3.05
(43)	08	Uttarakhand Sarvbhaum				
		0	7.50	7.50	5.19	-2.31
(44)	10	Deendayal Rural Reside				
		0	20.00	20.00	5.69	-14.31
(45)	11			·		
		O S	1,04.00	1 25 00	1 25 00	. 0.00
		R R	1,30.40 -99.40	1,35.00	1,35.00	0.00
		se in provision through s or providing Grant-in-aid				-
·		nder of provision by ₹ 99 ction fund. Released fund				
(46)	97	IFED Foreign Assistanc	e Scheme		÷	
		0	1,00.00	1,00.00	32.40	-67.60

1.11

Sl. No.	Head			Fotal Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(47)	· · · 02	Non-Conventional Son	urces of Energy			
		Tribal Area Sub-plan Assistance to UREDA O	for Solar Phot-vo 1.26	Itaic Scheme		
		S ·	. 12.00	13.26	1.26	-12.00
	was t	se in provision through owards providing Sub ammes.	n supplementary g			
(48)	2851 00	Village and Small Ind	ustries			·
· .		Handloom Industries Strengthening of Card O	ing Weaving Plan 11.50	ts		
			-1.74	9.76	9.17	-0.59
		R tion in provision throu lue to non-requirement	gh re-appropriation	on by₹ 1.74 lal	ch on 17-08-20	011 was stated
	Reaso	ns for final saving unde	er the above heads	have not been i	ntimated (Aug	gust 2012).
		ns for final saving unde Instances where the er				gust 2012).
(1)	(v) 2202 <i>01</i> 001		ntire provision ren			gust 2012).
(1)	(v) 2202 01	Instances where the er General Education Elementary Education	ntire provision ren	nained un-utilize	ed:	
(1)	(v) 2202 <i>01</i> 001	Instances where the er General Education <i>Elementary Education</i> Direction and Admini	ntire provision ren			gust 2012). 0.00
(1)	(v) 2202 01 001 03 02 800	Instances where the er General Education <i>Elementary Education</i> Direction and Adminit	stration 42.00 -42.00	nained un-utilize	ed:	
	(v) 2202 01 001 03 02 800	Instances where the er General Education <i>Elementary Education</i> Direction and Adminit O R <i>Secondary Education</i> Other Expenditure Central Plan/Centrally O	stration 42.00 -42.00 Sponsored Scher 24.00	nained un-utilize	ed:	
	(v) 2202 01 001 03 03 02 800 01	Instances where the er General Education <i>Elementary Education</i> Direction and Adminit O R <i>Secondary Education</i> Other Expenditure Central Plan/Centrally	stration 42.00 -42.00 Sponsored Scher 24.00 -24.00	nained un-utilize 0.00 ne 0.00	ed: 0.00 0.00	0.00
	(v) 2202 01 001 03 03 02 800 01	Instances where the er General Education <i>Elementary Education</i> Direction and Adminit O R <i>Secondary Education</i> Other Expenditure Central Plan/Centrally O R	stration 42.00 -42.00 Sponsored Scher 24.00 -24.00	nained un-utilize 0.00 ne 0.00	ed: 0.00 0.00	0.00
(2)	(v) 2202 <i>01</i> 001 03 <i>02</i> 800 01 Durin 2203 <i>00</i> 112	Instances where the er General Education <i>Elementary Education</i> Direction and Admini O R <i>Secondary Education</i> Other Expenditure Central Plan/Centrally O R g 2010-11 also entire p	stration 42.00 -42.00 -24.00 rovision under the Colleges and Inst	nained un-utilize 0.00 ne 0.00 above head ren itutes	ed: 0.00 0.00	0.00

SI. No.	Head		Total Grant	Actual Excess (Expenditure Saving (In lakh of	(-)
(4)	05	Engineering College Ghurdauri (Pau O 35.00	uri) 35.00	0.00 -35.	
(5)	2204 <i>00</i>	Sports and Youth Services			
	796	Tribal Area Sub-plan Pradeshik Vikas Dal and Yuva Kaly O 17.55	an 8.18	0.00 -8.	18
(6)	02	R -9.37 Medical and Public Health <i>Urban Health Servicés</i> Ayurved			
		Ayurvedic Dispensaries & Clinics O 8.05	0.00	0.00 0.0	00
	Durin	R -8.05 g 2010-11 also, entire provision unde	r the above head r	emained un-utilised.	
(7)	102	<i>Rural Health Services-Other System</i> Homeopathy District Plan	of Medicine		-
		O 18.88 g 2010-11 also entire provision under	18.88 the above head re	0.00 -18.3 emained un-utilised.	88
(8)	<i>01</i> 102	Water Supply and Sanitation Water Supply Rural Water Supply Programmes External Aided Scheme			
		O 6,75.00	6,75.00	0.00 -6,75.0	00
(9)	<i>02</i> 800	Welfare of Scheduled Castes, Sched Welfare of Scheduled Tribes Other Expenditure Tribal Advisory Council	uled Tribes and O	ther Backward Classes	
		O 19.28	16.37	0.00 -16.3	37
	Durin	R -2.91 g 2010-11 also entire provision under	the above head re	emained un-utilised.	
(10)	00	Crop Husbandry Tribal Area Sub-plan		· · · · · · · · · · · · · · · · · · ·	
	19	Grant-in-Aid to Herbal Research Ce O 10.00 g 2010-11 also entire provision under	10.00	0.00 -10.0 emained un-utilised.	00

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Sl. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(11)	800 97	Other Schemes External Aided Scheme O	3,00.00	3,00.00	0.00	-3,00.00
(12)	00 796	Other Rural Developmer Tribal Area Sub-plan Recoupment of Loans to		for BPL Awas S	Scheme	•
		0	50.00	50.00	0.00	-50.00
(13)	. 14	Chief Minister's Craft D O	evelopment So 16.31	cheme 16.31	0.00	-16.31
(14)	60 796 04	Non-Conventional Source Other Sources of Energy Tribal Area Sub-plan Grant to UREDA for Ru S	ral Energy Teo 85.00	85.00	0.00	-85.00
	Durin	g 2010-11 also entire prov	vision under th	e above head re	mained un-utili	sed.
(15)	<i>00</i> 103	Village and Small Indust Handloom Industries Grant-in-Aid to Uttarakh	and Handloon		-	
	Durin	O g 2010-11 also entire prov	10.00 vision under th	10.00 e above head re	0.00 emained un-utili	-10.00 sed.
		ns for non-utilisation of tted (August 2012).	entire provis	sion under the	above heads	have not been
	(vi)	Excess occurred mainly u	under the follo	wing heads:	· · ·	
(1)	02 796	General Education Secondary Education Tribal Area Sub-plan				
. ·	03	Establishment of Inter-S O S	State High Sch 2,71.67 60.00	ools 3,61.55	3,62.40	+0.85
	Increa	R se in provision through s	29.88		-	
	Schoo				,	
	due to Schoo	entation in provision thro requirement of fund for ols.Surrender of ₹ 12.12 lishment Expenses	payment of P	ay etc. to the s	taff of Governm	nent Secondary

Establishment Expenses.

No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of ₹)
(2)	2204 00	Sports and Youth	Services	· · · ·		
	796	Tribal Area Sub-p District Plan	lan			
		0	25.45	. ,		
		D	0.00	24.65	32.83	+8.18
	Surrenc	R ler of₹ 0.80 lakh c	-0.80 on 31-03-2012 wa	s due to non-creat	ion of Mandays	as per goal.
(3)	2225 02	Welfare of Scheck Welfare of Sched	•	eduled Tribes and	Other Backward	l Classes
,	277	5 5	uieu Iribes	· · ·		
·	07	Grant to Aided L O	ibraries/hostels an 1,80.00	nd Primary Schoo	ls	
		_		2,10.00	3,28.81	+1,18.81
,		S e in provision thro e to providing Grar				
• .	Reason	s for final excess u	nder the above he	ads have not beer	intimated (Aug	ust 2012).
×	(vii)	Instance where a 2007-08:	the expenditure of	occurred due to	O.B. Suspense	adjustment of
	•					
	2402	Soil and Water C	onservation	:		
	00 · 796	Tribal Area Sub- Soil and Water C	plan onservation Prog	ramme	··· · · · ·	
 	00 · 796	Tribal Area Sub- Soil and Water C O	plan onservation Prog 0.01	ramme 0.00	0.72	+0.72
••• 	00 796 03	Tribal Area Sub- Soil and Water C	plan onservation Prog 0.01 -0.01	0.00		
Capit	00 796 03 Actual	Tribal Area Sub- Soil and Water C O R	plan onservation Prog 0.01 -0.01	0.00		
Capit Votec	00 796 03 Actual	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi	plan onservation Prog 0.01 -0.01 O.B. Suspense a	0.00	-08 amounting t	o₹71,582.
	00 796 03 Actual	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi for surrender. In view of final	plan onservation Prog 0.01 -0.01 O.B. Suspense a ng of ₹ 54,69.81 saving of ₹ 54,6	0.00 djustment of 2007	7-08 amounting t 0.00 lakh could	o₹71,582. be anticipated
	00 796 03 Actual al: (viii)	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi for surrender. In view of final proved unnecess There is a persis	plan onservation Prog 0.01 -0.01 O.B. Suspense a ng of ₹ 54,69.81 saving of ₹ 54,6 ary. tent saving under	0.00 djustment of 2007 lakh, only ₹ 26,9	7-08 amounting t 0.00 lakh could mentary grant o	o₹71,582. be anticipated f₹36.18 lakh
	00 796 03 Actual al: (viii) (ix)	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi for surrender. In view of final proved unnecess	plan onservation Prog 0.01 -0.01 O.B. Suspense a ng of ₹ 54,69.81 saving of ₹ 54,6 ary. tent saving under	0.00 djustment of 2007 lakh, only ₹ 26,9 9.81 lakh, suppler	2-08 amounting t 0.00 lakh could mentary grant of d Section of the	o₹71,582. be anticipated f₹36.18 lakh e grant for last
	00 796 03 Actual al: (viii) (ix)	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi for surrender. In view of final proved unnecess There is a persis five years as und Year 2006-07	plan onservation Prog 0.01 -0.01 O.B. Suspense a ng of ₹ 54,69.81 saving of ₹ 54,6 ary. tent saving under er- Budget Pro	0.00 djustment of 2007 lakh, only ₹ 26,9 9.81 lakh, suppler the Capital Vote ovision E: 1,19:02	2-08 amounting t 0.00 lakh could mentary grant of d Section of the kpenditure 52,92.20	o ₹ 71,582. be anticipated f ₹ 36.18 lakh e grant for last In lakhs of ₹) Saving 38,26.82
	00 796 03 Actual al: (viii) (ix)	Tribal Area Sub- Soil and Water C O R Expenditure due to Out of final savi for surrender. In view of final proved unnecess There is a persis five years as und Year	plan onservation Prog 0.01 -0.01 O.B. Suspense a ng of ₹ 54,69.81 saving of ₹ 54,6 ary. tent saving under er- Budget Pro 92 72	0.00 djustment of 2007 lakh, only ₹ 26,9 9.81 lakh, supple the Capital Vote	7-08 amounting t 0.00 lakh could mentary grant of d Section of the xpenditure	o₹71,582. be anticipated f₹36.18 lakh e grant for last In lakhs of₹) Saving

Saving occurred under the following heads: (xi) **Total Grant** Actual Excess (+) SI. Head No. Expenditure Saving (-) (In lakh of ₹) 4202 Capital Outlay on Education, Sports, Art & Culture (1)01 General Education 202 Secondary Education 91 District Plan 0.02 0 36.20 27:00 -9.20 36.18 Increase in provision through supplementary grant by by ₹ 36.18 lakh in September 2011 was due to following reasons-Construction of New Laboratories and providing facility for Science Study in Government Higher Secondary Schools. Construction of extra Classes/Extension of Buildings of Government Secondary Schools. 203 University and Higher Education (2)03 Hostels/buildings construction for Government Degree Colleges 2.00.00 2,00.00 0 1.00.00 -1.00.00 796 Tribal Area Sub-plan (3) 03 Construction/modification of Secondary Schools Building 50.00 0 20.00 0.00 20.00 R -30.00No specific reasons for surrender of ₹ 30.00 lakh under the above head have not been intimated. 4210 Capital Outlay on Medical and Public Health (4) 02 Rural Health Services-Allopathy 796 Tribal Area Sub-plan 91 District Plan 1,82.80 ÌΩ 1.28.55 1.04.00 -24.55 -54.25 R Surrender of ₹ 54.25lakh on 31-03-2012 was stated to be due to Stringent economy measures. 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other (5) **Backward Classes** 02 Welfare of Scheduled Tribes 277 Education 01 Central Plan/Centrally Sponsored Scheme 9,00.00 9.00.00 55.40 -8.44.60 06 Insfrastructure Up-gradation facilities in Government Aashram System Schools (6) 1,12.99 4,00.00 -2,87.01 4,00.00 i,

Sl. No.	Head		Total Grant	Actual Expenditure (Excess (+) Saving (-) In lakh of₹)
(7)		Other Expenditure Directorate of Welfare for Schedu O 1,00.00		1,00.00	0.00
(8)	4403 <i>00</i>	Capital Outlay on Animal Husbar	ndary		
		Veterinary Services and Animal I Construction of Veterinary/anima O 10.00	l Service Centre B	uilding 7.19	-2.81
(9)	4515 00	Capital Outlay on Other Rural De	evelopment Program	nmes	
		Tribal Area Sub-plan			×
	01	NPB Land Acquisition/payment u		er's Grameen Sa	dak Yojna
		O 3,00.00	3,00.00	1,71.64	-1,28.36
(10)	04	Major Irrigation Construction of Tubewells			
	796 91	Tribal Area Sub-plan Construction of Tube-wells for So O 33.69			
		R -29.64	4.05	6.00	+1.95
(11)	800	1			•
	01	Central Plan/Centrally Sponsored O 3,60.00		2,32.38	-1,27.62
(12)	06	Canals under Construction		• .	·
()	796 91	Tribal Area Sub-plan Construction of Canals for Sched	uled Castes	· · ·	· · · ·
		O 3,50.00			
		R -1,97.56	1,52.44	2,46.44	+94.00
(13)		Construction/renovation of Minor	r Lift Canals for Ut	tarakhand	
	800 91	Other Expenditure Construction/renovation of Minor O 7.52		heduled Tribes	
		\$ 	0.00	4.22	+4.22
	-	R -7.52 cific reasons for surrender on 31-0 ove have not been intimated (Augu	3-2012 under the	heads at Sl. No.	(10), (12) and
(14)	4702	Capital Outlay on Minor Irrigatio	n	· · ·	

SI. No.	Head			Total Gra		Actual enditure	Excess (+) Saving (-) In lakh of ₹)
. *		Tribal Area Sub-plan Construction of Highdrun Irrigation Scheme	m Spricolo	r in Tribal	Developm		
		0	7,50.00	7 3	35.00	7,35.01	+0.0
	Surrend	R er of provision by ₹ 15.00	-15.00) lakh on 3			,	
	work co	uld not be carried out due h. Thus the saving of prov	e to snow i	n Neeti Va	alley during		
(15)	02	Construction of Artisan Irrigation Scheme	Wells in	Tribal D	evelopmen	t Division	under Mino
		0	45.00	4	13.86	43.86	0.0
	Surrend of scher	R er of provision by ₹ 1.14 ne.	-1.14 lakh on 31	-03-2012	was stated	to be due to	o non-sanctio
(16)	<i>05</i> 796	Capital Outlay on Power Transmission and Distrib Scheduled Tribes Area So Share Capital to PITCUL	<i>oution</i> ub-plan	FC Loans			
	02	0	45.00		45.00	30.00	-15.0
(17)	04	Capital Outlay on Roads District and Other Roads Tribal Area Sub-plan New Work	-	S .			
		0	50.00	2	43.58 [°]	44.59	+1.0
		R	-6.42			4.	
(18)	02	Running Work O	25,00.00	14,0	00.00	13,98.99	-1.0
		R -	11,00.00				
(19)		Land Acquisition for Roa O	ads/Buildir 2,00.00	igs/Bridges	s etc.		
			-1,52.57		47.43	` 47.42	-0.0
	No spe	R cific reasons for surrende ave not been intimated (A	r on 31-03		ler the head	ds at Sl. No	p. (17) to (19

SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-) In lakh of ₹)
(20)		Capital Outlay on Tour	rism		·. •	
		General				
		Tribal Area Sub-plan				
	91	District Plan	14.88	14 00	0 00	())
		0	14.00	14.88	8.80	-6.08
(21)	6801	Loans for Power Project	cts			
	01	Production of Hydro E	lectricity			-
	190	Loans to Public Sectors	s and Other	Undertakings		
	97	External Aided Project				
		O	1,89.00	1,89.00	87.30	-1,01.70
(22)	05	Transmission and Dist	ribution			
()		Loans to Uttarakhand H		oration		
		Loans to Uttarakhand H	-			
		0	1,50.00	1,50.00	67.60	-82.40
	01					
(23)	91	Loan to UPCL (Distric		1 20 00	41.40	70 5
		0	1,20.00	1,20.00	41.49	-78.5
(24)	97	External Aided Project	s			
		0	90.00	90.00	59.46	-30.54
		for final saving/excess d (August 2012). Instance where the enti				ave not beer
(1)		Capital Outlay on Educ	cation, Sport	ts, Art & Culture		
		General Education				
		Primary Education Development and Stren	athening of	Primary Schools		
		0	80.42	1 mildry Schools		
		-		0.00	0.00	0.00
		R				
		1	-80.42			
(2)	: 02		-80.42	•		
(2)	-	Technical Education	-80.42			
(2)	104	Technical Education Polytechnics	· .	ernment Polytecn	ics (Boys & Girls)
(2)	104	Technical Education	· .	ernment Polytecn 2,20.30	ics (Boys & Girls 0.00	
(2)	104 03	<i>Technical Education</i> Polytechnics Construction/strengther	ning of Gov 2,20.30	2,20.30	0.00	-2,20.30
	104 03 During	<i>Technical Education</i> Polytechnics Construction/strengther O 2010-11 also, entire prov	ning of Gov 2,20.30 vision under	2,20.30 the above head r	0.00	-2,20.30
(2)	104 03 During 4408	<i>Technical Education</i> Polytechnics Construction/strengther O	ning of Gov 2,20.30 vision under	2,20.30 the above head r	0.00	-2,20.30
	104 03 During 4408 <i>01</i>	<i>Technical Education</i> Polytechnics Construction/strengther O 2010-11 also, entire prov Capital Outlay on Food	ning of Gov 2,20.30 vision under	2,20.30 the above head r	0.00	-2,20.30
	104 03 During 4408 <i>01</i> 800	<i>Technical Education</i> Polytechnics Construction/strengther O 2010-11 also, entire prov Capital Outlay on Food <i>Food</i>	ning of Gov 2,20.30 vision under I Storage an	2,20.30 the above head r	0.00	-2,20.30

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SI. No.	Head	·	ю 5. С	Total Grant	Actual Expenditure	Excess (+) Saving (-) (In lakh of₹)
(4)	4515 00	Capital Outlay on Othe	er Rural Dev	elopment Program	mme	(III IAKII QI V)
		Community Developm	ent			1
		Central Plan/Centrally		Schemes	-	
		0	3.43	3.43	0.0	0 -3.43
(5)	796	Tribal Area Sub-plan		· · .	· .	
	02	Central Plan/Centrally		Schemes		
		0	40.00	40.00	0.0	0 -40.00
(6)	4700	Major Irrigation				
		Construction of Tube-v	vells			
	796	Tribal Area Sub-plan				
		Construction of Tube-v				
	•.	0	15.00		```	
		л	15.00	0.00	0.0	0.00
		R	-15.00			
(7)	. 06	Canals under Construc	ction			
• •	796	Tribal Area Sub-plan				
	03	Construction of Irrigati	ion Canals		÷	
	During	0 2010 11 alas sutins and	1,00.00	1,00.00	0.0	
	During	2010-11 also, entire pro	vision under	the above head r	emained un-uti	lized.
(8)	4711	Capital Outlay on Floo	d Control Pr	rojects		
	01	Flood Control				· · · · ·
		Tribal Area Sub-plan				
	03	Civil Construction Wo				
		0	1,00.00	0.00	0.0	0 0 00
		R	-1,00.00	0.00	0.0	0 0.00
	During	2010-11 also, entire pro	,	the above head r	emained un-uti	lized
	. During	2010 11 diso, entre pro		' include include i	· · ·	
(9)		Capital Outlay on Pow	er Projects			
		Hydel Generation				
		Investment in Public an		dertaking Sectors	5	
	97	External Aided Project	s 81.00	81.00	0.0	0 -81.00
	During	O 2010-11 also, entire pro				
(10)	5054	Capital Outlay on Road	ds and Brido	100		
(10)		District and Other Roa		,05		
		Tribal Area Sub-plan				-
		External Aided Project	S			
		0	9,00.00			
		_		0.00	0.0	0 0.00
		R	-9,00.00			

SI. No.	Head		Total C		Actual penditure	Excess (+) Saving (-) (In lakh of ₹)
(11)	5055 00	Capital Outlay on Road Tr	ansport			
	800	Other Expenditure				
	03	Free Training to the Candi Institute Dehradun	idates belonging t	o Scheduled	Tribes in E	Priver Training
		0	8.40	8.40	0.00	
	During	2010-11 also, entire provisio	on under the abov	e head remai	ned un-utili	zed.
(12)	5452	Capital Outlay on Tourism				-
		General		-		
	104	Promotion and Publicity				
	97	External Aided Projects				
		0	84.00	84.00	0.00	-84.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2012).

APPENDIX – I

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

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2011-2012 but not recouped to the Fund till the close of the year.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the advance
			(In thousand of ₹)
1.	03	2013-Council of Ministers	94,54
2.	06	2070-Other Administrative Services	24,95
3.	14	2220-Information and Publicity	6,79,84
4.	17	6401-Loans for Crop Husbandry	15,53,32
5.	18	2425-Co-operation	5,13,95
6.	19	2515-Other Rural Development Programmes	14,18
7.	19	4515-Capital Outlay on Other Rural Development Programmes	36,16,00
8.	24	3053-Civil Aviation	3,40,57
9.	25	3456-Civil Supplies	9,37
10.	26	5452-Capital Outlay on Tourism	50,00
11.	28	2403-Animal Husbandry	10,00
		TOTAL	69,06,72

(Reference: Table at Page No. 11)

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

Serial Iumber	Grant	Budget	Estimate
•		Revenue (In thous:	Capital and of ₹)
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		15,35,00,00
8.	29 – Horticulture Development		4,50,00
	TOTAL		15,59,00,00

Actuals	· .	Actuals compared with Budget Estimates More+ Less-			
 Revenue (In tho	Capital usand of ₹)	Revenue Capi (In thousand of ₹)			
	4,08		+4,08		
 .	19,10,98		-39,02		
	7,79,35		+7,79,35		
9,82,74	99,41,71	+9,82,74	+99,41,71		
	94,51,46		+94,51,46		
	5,31		+5,31		
· · ·	10,52,79,28	· · · · · · · · · · · · · · · · · · ·	-4,82,20,72		
			-4,50,00		
9,82,74	12,73,72,17	+9,82,74	-2,85,27,83		

APPENDIX –III

[Reference: Comment (vii), Grant 20]

Suspense transactions – Irrigation Department – Revenue Portion

			· · · · · · · · · · · · · · · · · · ·			lakh of ₹)
Head	Opening Balance on 1 st April, 2011 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2011-12	Closing Balance on 31 st March 2012 (OB+Net -Recovery) (Debit +) (Credit -)
2701- Medium Irrigation						
Suspense Stock	+83,31.27	+10,15.05	-63.46	+9,51.59	9,82.74	+83,00.12
Miscellaneous Works Advances	-9.03					-9.03
Workshop Suspense	+4,36.51			·		+4,36.51
Total	+87,58.75	+10,15.05	-63.46	+9,51.59	9,82.74	+87,27.60
•						-
2702-Minor Irrigation		 				
Irrigation						
Irrigation Suspense Stock Miscellaneous						

APPENDIX –IV

[Reference: Comment (ivx), Grant 20]

Suspense transactions –Irrigation Department – Capital portion

·						(In lakh of₹)
Head	Opening Balance on 1 st April 2011 (Debit +) Credit -)	Debit	Credit	Net	Recovery 2011-12	Closing Balance on 31 st March 2012 (OB+Net -Recovery) (Debit +) (Credit -)
4700-Capital				· · · ·		
Outlay on Major Irrigation						
Suspense Stock	+2,71,84.42	+41,60.15	-3.34	+41,56.81	40,98.80	+2,72,42.43
Miscellaneous Works Advances	+61,49.26	+2,37.88	-65.89	+1,71.99	3,02.50	+60,18.75
Total	+3,33,33.68	+43,98.03	-69.23	+43,28.80	44,01.30	+3,32,61.18
	<u>.</u>	•	L		[<u>[</u>
4701-Capital Outlay Medium Irrigation				•		
Suspense Stock	-7.82					-7.82
Miscellaneous Works						

1

-7.82

Total	-66,25.86				55,40.41	-1,21,66.27
Suspense						
Workshop						مر-
Works Advances						
Miscellaneous	-13.66	· ·				-13.66
Suspense Stock	-66,12.20	. 			55,40.41	-1,21,52.61
4702-Capital Outlay Minor Irrigation			× .		,	•

Advances Total

-7.82

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APPENDIX -- V

[Reference: Comment (xii), Grant 22]

Suspense Transactions - Public Works Department

(In lakh of ₹)

Opening Balance on 1 st April 2011 (Debit +)	Debit	Credit	Net	Recovery 2011-12	Closing Balance on 31 st March 2012 (OB + Net
Credit -)					-Recovery) (Debit +) (Credit -)
· · ·		5.			
+2,12,82.07	+51,21.24	-12.49	+51,08.75	54,43.83	+2,09,46.99
		2.5 2-4 2.4 2.4		•	
+1,98,95.05	+42,55.42	-21.65	+42,33.77	40,07.63	+2,01,21.19
	-	:			
+4,11,77.12	+93,76.66	-34.14	+93,42.52	94,51.46	+4,10,68.18
	+2,12,82.07 +1,98,95.05	+2,12,82.07 +51,21.24 +1,98,95.05 +42,55.42	+2,12,82.07 +51,21.24 -12.49 +1,98,95.05 +42,55.42 -21.65	+2,12,82.07 +51,21.24 -12.49 +51,08.75 +1,98,95.05 +42,55.42 -21.65 +42,33.77	+2,12,82.07 +51,21.24 -12.49 +51,08.75 54,43.83 +1,98,95.05 +42,55.42 -21.65 +42,33.77 40,07.63

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