

# **APPROPRIATION ACCOUNTS**

**2010-2011**

**GOVERNMENT OF UTTAR PRADESH**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March 2011, 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 appropriations and expenditure are shown in *italics*.

**SUMMARY OF APPROPRIATION ACCOUNTS**

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
1. Excise Department- Revenue-				
Voted	86,31,20	85,53,76	77,44	..
Charged	20,00	18,20	1,80	..
Capital-				
Voted	10,38,00	10,34,13	3,87	..
2. Housing Department- Revenue-				
Voted	41,73,02	35,60,71	6,12,31	..
Charged	5,44,26	5,44,24	2	..
Capital-				
Voted	13,02,61,92	13,58,98,40	..	56,36,48
Charged	8,85,54	8,85,53	1	(563647766)
3. Industries Department (Small Industry and Export Promotion)- Revenue-				
Voted	1,06,05,85	1,02,11,94	3,93,91	..
Charged	4,00	5	3,95	..
Capital-				
Voted	2,39,31	1,94,30	45,01	..
4. Industries Department (Mines and Minerals)- Revenue-				
Voted	18,37,82	17,96,90	40,92	..
Capital-				
Voted	7,00,00	6,18,65	81,35	..
5. Industries Department (Handloom and Village Industries)- Revenue-				
Voted	1,23,52,05	46,63,57	76,88,48	..
6. Industries Department (Handloom Industries)- Revenue-				
Voted	37,47,53	29,35,52	8,12,01	..
7. Industries Department (Heavy and Medium Industries)- Revenue-				
Voted	2,65,03,44	36,61,28	2,28,42,16	..
Capital-				
Voted	2,17,52,86	1,56,65,69	60,87,17	..
8. Industries Department (Printing and Stationery)- Revenue-				
Voted	1,13,21,16	1,10,96,47	2,24,69	..
Capital-				
Voted	50,00	49,90	10	..



Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
9. Power Department- Revenue-				
Voted	30,13,63,66	27,47,10,23	2,66,53,43	..
Charged	29,25,75	29,25,75	..	..
Capital-				
Voted	48,95,00,01	42,63,52,40	6,31,47,61	..
Charged	6,39,96	6,39,96	..	..
10. Agriculture and Other Allied Departments (Horticultural & Sericulture Development)- Revenue-				
Voted	1,44,54,61	1,32,46,36	12,08,25	..
Charged	83,54	84,15	..	61
Capital-				(61086)
Voted	2,10,00	2,16,20	..	6,20
11. Agriculture and Other Allied Departments (Agriculture)- Revenue-				(619591)
Voted	23,91,35,26	21,73,68,41	2,17,66,85	..
Charged	15,10	3,01	12,09	..
Capital-				
Voted	6,17,70,38	5,67,40,22	50,30,16	..
12. Agriculture and Other Allied Departments (Land Development & Water Resources)- Revenue-				
Voted	2,66,24,05	1,73,19,28	93,04,77	..
Capital-				
Voted	75,00,00	55	74,99,45	..
13. Agriculture and Other Allied Departments (Rural Development)- Revenue-				
Voted	20,18,52,90	18,69,58,50	1,48,94,40	..
Charged	14,00	10,38	3,62	..
Capital-				
Voted	12,56,39,55	12,07,76,31	48,63,24	..
14. Agriculture and Other Allied Departments (Panchayati Raj)- Revenue-				
Voted	21,15,81,63	18,88,89,37	2,26,92,26	..
Capital-				
Voted	5,72,66,10	5,83,50,20	..	10,84,10 (108410000)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
15. Agriculture and Other Allied Departments (Animal Husbandry)-				
Revenue-				
Voted	4,22,83,05	4,02,67,67	20,15,38	..
Charged	13,79	11,37	2,42	..
Capital-				
Voted	17,50,61	8,40,33	9,10,28	..
16. Agriculture and Other Allied Departments (Dairy Development)-				
Revenue-				
Voted	41,39,85	31,41,81	9,98,04	..
Charged	10	..	10	..
17. Agriculture and Other Allied Departments (Fisheries)-				
Revenue-				
Voted	58,00,67	45,75,52	12,25,15	..
18. Agriculture and Other Allied Departments (Co-operative)-				
Revenue-				
Voted	1,98,05,58	1,77,70,99	20,34,59	..
Charged	4,77,88	4,56,37	21,51	..
Capital-				
Voted	4,90,00	4,90,00	..	..
Charged	10,63,82	10,52,29	11,53	..
19. Personnel Department (Training and other Expenditure) -				
Revenue-				
Voted	7,60,06	4,72,56	2,87,50	..
20. Personnel Department (Public Service Commission)-				
Revenue-				
Voted	1,77,47	1,75,24	2,23	..
Charged	27,05,09	27,04,95	14	..
Capital-				
Charged	19,05	19,05	..	..
21. Food and Civil Supplies Department-				
Revenue-				
Voted	46,11,14	44,17,29	1,93,85	..
Capital-				
Voted	1,06,24,21,75	66,61,21,84	39,62,99,91	..
Charged	28,62,04,00	13,52,71,96	15,09,32,04	..
22. Sports Department-				
Revenue-				
Voted	43,44,17	40,06,79	3,37,38	..
Capital-				
Voted	54,79,06	52,16,28	2,62,78	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
23. Cane Development Department (Cane)- Revenue-				
Voted	1,49,32,22	1,21,54,24	27,77,98	..
Charged	1,50	3,66	..	2,16
Capital-				(216483)
Voted	18,49,00	18,49,00	..	..
24. Cane Development Department (Sugar Industry) - Revenue-				
Voted	47,58,05	44,98,33	2,59,72	..
Capital-				
Voted	18,00,00	18,00,00	..	..
25. Home Department (Jails) - Revenue-				
Voted	3,21,90,94	3,21,99,13	..	8,19
Charged	10,00	..	10,00	(818586)
Capital-				
Voted	6,48,17,30	5,23,97,45	1,24,19,85	..
26. Home Department (Police)- Revenue-				
Voted	68,29,58,93	66,79,92,02	1,49,66,91	..
Charged	75,00	3,84	71,16	..
Capital-				
Voted	6,14,38,25	2,58,25,66	3,56,12,59	..
27. Home Department (Civil Defence) - Revenue-				
Voted	3,67,53,45	3,57,22,07	10,31,38	..
Capital-				
Voted	10,21,81	1,39,45	8,82,36	..
28. Home Department (Political Pension and other Expenditure) - Revenue-				
Voted	1,03,19,15	96,25,37	6,93,78	..
Capital-				
Voted	30,00	..	30,00	..
29. Confidential Department (Governor's Secretariat) - Revenue-				
Charged	8,05,21	7,72,68	32,53	..
30. Confidential Department (Revenue Special Intelligence Directorate and other Expenditure) - Revenue-				
Voted	2,79,36	3,67,59	..	88,23
				(8823044)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
31. Medical Department (Medical Education and Training) -				
Revenue-				
Voted	8,37,18,25	8,22,18,81	14,99,44	..
Capital-				
Voted	4,98,89,66	4,63,91,59	34,98,07	..
32. Medical Department (Allopathy) -				
Revenue-				
Voted	24,31,26,58	22,27,64,44	2,03,62,14	..
Charged	20,00	1,14	18,86	..
Capital-				
Voted	3,03,47,40	2,64,17,03	39,30,37	..
33. Medical Department (Ayurvedic and Unani)-				
Revenue-				
Voted	3,80,43,87	3,49,32,22	31,11,65	..
Capital-				
Voted	30,40,00	30,18,80	21,20	..
34. Medical Department (Homoeopathy) -				
Revenue-				
Voted	1,65,12,36	1,61,31,70	3,80,66	..
Capital-				
Voted	85,76	..	85,76	..
35. Medical Department (Family Welfare) -				
Revenue-				
Voted	14,08,71,65	13,69,93,20	38,78,45	..
Charged	15,00	50	14,50	..
Capital-				
Voted	5,57,91	1,82,66	3,75,25	..
36. Medical Department (Public Health)-				
Revenue-				
Voted	5,86,84,22	3,91,48,14	1,95,36,08	..
Charged	1,00	..	1,00	..
37. Urban Development Department-				
Revenue-				
Voted	13,28,30,12	6,16,50,95	7,11,79,17	..
Capital-				
Voted	20,60,14,21	13,73,01,90	6,87,12,31	..
38. Civil Aviation Department -				
Revenue-				
Voted	26,97,59	24,52,96	2,44,63	..
Capital-				
Voted	41,40,02	33,23,22	8,16,80	..
39. Language Department-				
Revenue-				
Voted	10,38,90	9,57,56	81,34	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
40. Planning Department - Revenue-				
Voted	3,58,02,07	1,74,30,76	1,83,71,31	..
Capital-				
Voted	11,68,46,46	2,87,70,72	8,80,75,74	..
41. Election Department - Revenue-				
Voted	83,86,67	75,41,61	8,45,06	..
42. Judicial Department - Revenue-				
Voted	10,09,41,56	7,78,83,01	2,30,58,55	..
Capital- Charged	1,67,12,72	1,44,37,96	22,74,76	..
Voted	1,61,39,44	65,30,31	96,09,13	..
43. Transport Department- Revenue-				
Voted	90,78,15	86,35,21	4,42,94	..
Capital-				
Voted	86,54	86,52	2	..
44. Tourism Department - Revenue-				
Voted	21,12,75	16,13,22	4,99,53	..
Capital-				
Voted	1,44,99,92	1,00,98,79	44,01,13	..
45. Environment Department - Revenue-				
Voted	9,66,12	3,10,68	6,55,44	..
46. Administrative Reforms Department - Revenue-				
Voted	7,10,40	7,18,04	..	7,64
Capital-				(764348)
Voted	15,05,36	5,36	15,00,00	..
47. Technical Education Department - Revenue-				
Voted	3,44,40,34	3,01,87,33	42,53,01	..
Capital- Charged	1,02	..	1,02	..
Voted	2,28,62,93	2,04,52,30	24,10,63	..
48. Minorities Welfare Department- Revenue-				
Voted	8,11,49,82	5,39,49,53	2,72,00,29	..
Capital- Charged	2,05	1,50	55	..
Voted	4,27,50,04	2,61,93,83	1,65,56,21	..
49. Women and Child Welfare Department - Revenue-				
Voted	35,22,55,41	33,41,93,04	1,80,62,37	..
Capital- Charged	10	..	10	..
Voted	1,29,00	..	1,29,00	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
50. Revenue Department (District Administration)- Revenue-				
Voted	4,91,20,24	4,58,25,39	32,94,85	..
Charged	17,54	1,16	16,38	..
Capital-				
Voted	87,48,37	81,17,97	6,30,40	..
51. Revenue Department (Relief on Account of Natural Calamities) - Revenue-				
Voted	7,48,45,68	9,22,80,64	..	1,74,34,96
Capital-				(1743496340)
Voted	25,00,00	5,00,00	20,00,00	..
52. Revenue Department (Board of Revenue and other Expenditure)- Revenue-				
Voted	15,76,81,63	14,72,42,25	1,04,39,38	..
Charged	69,56	25,97	43,59	..
Capital-				
Voted	25,09,15	91,75	24,17,40	..
Charged	10,05	..	10,05	..
53. National Integration Department- Revenue-				
Voted	1,07,62	81,89	25,73	..
Capital-				
Voted	1,00	..	1,00	..
54. Public Works Department (Establishment)- Revenue-				
Voted	11,21,43,42	7,24,87,79	3,96,55,63	..
Charged	4,00	3,48	52	..
55. Public Works Department(Buildings)- Revenue-				
Voted	35,67,19	37,14,22	..	1,47,03
Charged	2,65,37	2,57,54	7,83	..
Capital-				
Voted	21,78,20	1,65,98,29	..	1,44,20,09
Charged	83,00	62,67	20,33	..
56. Public Works Department (Special Area Programme)- Capital-				
Voted	1,98,00,00	1,96,08,44	1,91,56	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
57. Public Works Department (Communication Bridges)-				
Revenue-				
Voted	11,00,00	11,78,90	..	78,90
Capital-				(7890319)
Voted	8,05,70,00	8,09,95,85	..	4,25,85
58. Public Works Department (Communications Roads)-				(42584871)
Revenue-				
Voted	14,81,37,87	16,02,74,61	..	1,21,36,74
				(1213674369)
Capital-				
Charged	5,00	..	5,00	..
Voted	32,17,82,03	43,69,96,00	..	11,52,13,97
				(11521397113)
Charged	5,06,00	1,36,35	3,69,65	..
59. Public Works Department (Estate Directorate)-				
Revenue-				
Voted	98,17,08	96,53,10	1,63,98	..
Capital-				
Voted	89,02,70	88,14,09	88,61	..
60. Forest Department -				
Revenue-				
Voted	3,56,67,78	3,51,35,94	5,31,84	..
Charged	13,70	1,60	12,10	..
Capital-				
Voted	1,25,73,57	82,10,41	43,63,16	..
61. Finance Department (Debt Services and Other Expenditure)-				
Revenue-				
Voted	53,06,56,87	52,29,30,58	77,26,29	..
Charged	2,06,62,82,72	2,12,78,34,28	..	6,15,51,56
				(6155156187)
Capital-				
Voted	5,19,00,50	3,65,96,19	1,53,04,31	..
Charged	1,56,45,36,15	63,57,30,09	92,88,06,06	..
62. Finance Department (Superannuation Allowances and Pensions)-				
Revenue-				
Voted	99,74,60,43	99,05,63,77	68,96,66	..
Charged	16,51,39	14,34,64	2,16,75	..
Capital-				
Voted	1,50,00,00	1,46,52,60	3,47,40	..
63. Finance Department (Treasury and Accounts Administration)-				
Revenue-				
Voted	1,56,53,65	1,32,48,01	24,05,64	..
Capital-				
Voted	8,80,08	5,41,73	3,38,35	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
( ₹ in thousand )				
65. Finance Department (Audit, Small Savings etc.)- Revenue-				
Voted	1,58,06,60	1,43,66,36	14,40,24	..
Capital-				
Voted	2,00	1,91	9	..
66. Finance Department (Group Insurance)- Revenue-				
Voted	2,44,81	2,40,72	4,09	..
Charged	1,46,01,49	1,41,17,02	4,84,47	..
67. Legislative Council Secretariat- Revenue-				
Voted	23,78,03	23,00,55	77,48	..
Charged	47,31	29,04	18,27	..
Capital-				
Voted	6,00	..	6,00	..
68. Legislative Assembly Secretariat- Revenue-				
Voted	71,73,70	65,30,20	6,43,50	..
Charged	66,01	41,35	24,66	..
Capital-				
Voted	2,00,64	1,75,52	25,12	..
70. Science and Technology Department- Revenue-				
Voted	55,79,36	50,79,28	5,00,08	..
71. Education Department (Primary Education) - Revenue-				
Voted	1,44,51,16,72	1,44,76,60,99	..	25,44,27
Capital-				(254427221)
Voted	73,97	9,32	64,65	..
72. Education Department (Secondary Education) - Revenue-				
Voted	65,43,93,64	57,58,09,34	7,85,84,30	..
Charged	2,70	..	2,70	..
Capital-				
Voted	37,51,93	38,68,57	..	1,16,64
				(11664329)
73. Education Department (Higher Education) - Revenue-				
Voted	18,96,25,06	13,24,35,57	5,71,89,49	..
Charged	1,00	..	1,00	..
Capital-				
Voted	2,53,71,02	2,26,44,43	27,26,59	..



Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
75. Education Department (State Council of Education Research & Training) -				
Revenue-				
Voted	98,17,48	83,74,94	14,42,54	..
Capital-				
Voted	10,04	21,70	..	11,66
76. Labour Department (Labour Welfare)-				(1165953)
Revenue-				
Voted	1,72,49,66	1,70,82,55	1,67,11	..
77. Labour Department (Employment)-				
Revenue-				
Voted	47,85,74	46,68,01	1,17,73	..
Capital-				
Voted	19,25	28,80	..	9,55
				(954650)
78. Secretariat Administration Department-				
Revenue-				
Voted	3,98,51,02	3,76,88,77	21,62,25	..
Capital-				
Voted	47,00,00	79,36	46,20,64	..
79. Social Welfare Department ( Welfare of the Handicapped & Backward Classes)-				
Revenue-				
Voted	13,65,40,25	13,49,46,40	15,93,85	..
Capital-				
Voted	2,05,25,74	1,34,71,53	70,54,21	..
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes )-				
Revenue-				
Voted	31,72,75,98	30,24,75,99	1,47,99,99	..
81. Social Welfare Department (Tribal Welfare) -				
Revenue-				
Voted	42,31,87	27,04,64	15,27,23	..
Charged	10	..	10	..
Capital-				
Voted	39,18,75	12,77,44	26,41,31	..
82. Vigilance Department -				
Revenue-				
Voted	31,03,24	29,09,03	1,94,21	..
Charged	2,48,43	2,78,51	..	30,08
Capital-				(3007862)
Voted	12,31,84	3,24,97	9,06,87	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
83. Social Welfare Department (Special Component Plan for Scheduled Castes)- Revenue-				
Voted	54,02,01,57	52,91,68,33	1,10,33,24	..
Capital-				
Voted	39,64,68,04	38,61,06,32	1,03,61,72	..
84. General Administration Department- Revenue-				
Voted	2,91,11,74	2,21,81,91	69,29,83	..
85. Public Enterprises Department- Revenue-				
Voted	4,20,80	4,06,69	14,11	..
86. Information Department- Revenue-				
Voted	1,47,90,97	78,54,79	69,36,18	..
87. Soldier's Welfare Department- Revenue-				
Voted	46,60,01	40,59,48	6,00,53	..
Charged	10	..	10	..
Capital-				
Voted	90,00	89,60	40	..
88. Institutional Finance Department (Directorate) - Revenue-				
Voted	4,80,54	5,61,63	..	81,09
89. Institutional Finance Department (Commercial Tax) - Revenue-				(8108523)
Voted	4,08,88,39	4,08,05,04	83,35	..
Charged	65,44,39	65,34,81	9,58	..
Capital-				
Voted	22,24,94	21,96,43	28,51	..
90. Institutional Finance Department (Entertainment and Betting Tax) - Revenue-				
Voted	67,02,04	63,95,81	3,06,23	..
91. Institutional Finance Department (Stamps & Registration) - Revenue-				
Voted	1,45,68,73	1,47,89,48	..	2,20,75
Charged	4	..	4	(22074983)
Capital-				
Voted	2,82,68	2,65,87	16,81	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
92. Culture Department - Revenue-				
Voted	30,32,92	27,95,55	2,37,37	..
Charged	5	..	5	..
Capital-				
Voted	17,59,06	15,36,21	2,22,85	..
94. Irrigation Department (Works) - Revenue-				
Voted	14,14,89,50	12,62,52,72	1,52,36,78	..
Capital-				
Voted	41,80,56,45	30,94,29,93	10,86,26,52	..
Charged	18,40,00	12,81,52	5,58,48	..
95. Irrigation Department (Establishment)- Revenue-				
Voted	19,83,79,69	19,69,09,07	14,70,62	..
Charged	50,00	7,72	42,28	..
Capital-				
Voted	..	6,15	..	6,15 (615230)
<b>Total Revenue-</b>				
Voted-	9,26,55,24,62	8,65,41,42,26	64,41,30,16	3,27,47,80
			-61,13,82,36	
Charged-	2,11,43,18,01	2,17,25,46,87	33,55,55	6,15,84,41
			5,82,28,86	
<b>Total Capital-</b>				
Voted-	4,01,19,58,51	3,25,26,07,37	89,62,81,83	13,69,30,69
			-75,93,51,14	
Charged-	1,85,57,87,57	77,50,79,42	1,08,07,08,15	..
			-1,08,07,08,15	
<b>GRAND TOTAL</b>	17,24,75,88,71	14,85,43,75,92	2,63,19,75,69	23,87,62,90
			-2,39,32,12,79	

The excess over the following voted grants requires regularisation:-

**( Revenue portion )**

( i )	30.	Confidential Department (Revenue Special Intelligence Directorate and other Expenditure)	₹ 88,23,044
( ii )	51.	Revenue Department (Relief on Account of Natural Calamities)	₹ 1,72,25,59,628
( iii )	91.	Institutional Finance Department (Stamps & Registration)	₹ 2,19,09,609
<b>(Capital portion)</b>			
( i )	10.	Agriculture and Other Allied Departments (Horticultural & Sericulture Development)	₹ 5,84,912
( ii )	55.	Public Works Department (Buildings)	₹ 12,84,59,857
( iii )	58.	Public Works Department (Communications-Roads)	₹ 9,19,33,78,397

The excess over the following charged appropriations requires regularisation:-

**(Revenue portion)**

( i )	10.	Agriculture and Other Allied Departments (Horticultural & Sericulture Development)	₹ 61,086
( ii )	23.	Cane Development Department (Cane)	₹ 2,16,483
( iii )	61.	Finance Department (Debt Services & Other Expenditure)	₹ 5,94,70,57,755
( iv )	82.	Vigilance Department	₹ 30,07,862

The expenditure in the following cases also exceeded the voted grants and charged appropriation but this was due to adjustment of Suspense commented upon in the concerned grant, where the excess do not require regularisation.

<b>(Revenue Voted)</b>		
( i )	25.	Home Department (Jails)
( ii )	46.	Administrative Reforms Department
( iii )	71.	Education Department (Primary Education)
( iv )	88.	Institutional Finance Department (Directorate)

**(Capital Voted)**

( i )	2.	Housing Department
( ii )	14.	Agriculture and Other Allied Departments (Panchayati Raj)
( iii )	72.	Education Department (Secondary Education)
( iv )	75.	Education Department (State Council of Education Research & Training)
( v )	77.	Labour Department (Employment)
( vi )	95.	Irrigation Department (Establishment)

The expenditure in the following cases also exceeded the voted grants but this was due to pro-rata adjustment commented upon in the concerned grant, where the excess do not require regularisation.

**(Revenue Voted)**

( i )	55.	Public Works Department (Buildings)
( ii )	57.	Public Works Department (Communication Bridges)
( iii )	58.	Public Works Department (Communications-Roads)

**(Capital Voted)**

( i )	57.	Public Works Department (Communication Bridges)
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The expenditure shown in the summary of Appropriation Accounts does not include ₹ 39,90,32 thousand spent out of advances from the Contingency Fund and not recouped to the Fund till close of the year, which was shown 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.

The reconciliation between the total expenditure according to the Appropriation Accounts 2010 - 2011 and that shown in the Finance Accounts for that year is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>( ₹ in thousand )</i>			
Total expenditure according to Appropriation Accounts	2,17,25,46,87	77,50,79,42	8,65,41,42,26	3,25,26,07,37
Deduct-Total recoveries as shown in Appendix-II	..	..	5,91,28,30	1,16,52,76,86
Net-total expenditure	2,17,25,46,87	77,50,79,42	8,59,50,13,96	2,08,73,30,51
Expenditure as shown in Statement No. 10 of Finance Accounts <i>( ₹ in Crore )</i>	2,17,25.47	77,50.80	8,59,50.14	2,08,73.30

**CERTIFICATE OF THE COMPTROLLER AND  
AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year ending 31<sup>st</sup> March 2011 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 Uttar Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Uttar Pradesh 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 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.

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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 31<sup>st</sup> March 2011 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 Uttar Pradesh being presented separately for the year ended 31<sup>st</sup> March 2011.

( VINOD RAI )  
Comptroller and Auditor General of India

Date:

New Delhi



## GRANT NO. 1- EXCISE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2039-State Excise,			
2059-Public Works and			
2216-Housing			
<b>Voted-</b>			
Original	80,83,50	86,31,20	85,53,76
Supplementary	5,47,70		
Amount surrendered during the year(March 2011)			1,12,59
<b>Charged-</b>			
Original	20,00	20,00	18,20
Supplementary	..		
Amount surrendered during the year(March 2011)			27
<b>Capital-</b>			
4047-Capital outlay on Other Fiscal Services			
<b>Voted-</b>			
Original	..	10,38,00	10,34,13
Supplementary	10,38,00		
Amount surrendered during the year(March 2011)			3,86

## GRANT NO. 2- HOUSING DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2029-Land Revenue,			
2049-Interest Payments,			
2070-Other Administrative Services,			
2205-Art and Culture,			
2217-Urban Development and			
3475-Other General Economic Services			
<b>Voted-</b>			
Original	41,73,02		
Supplementary	..		
	41,73,02	35,60,71	-6,12,31
Amount surrendered during the year(March 2011)			4,20,17
<b>Charged-</b>			
Original	5,44,26		
Supplementary	..		
	5,44,26	5,44,24	-2
Amount surrendered during the year(March 2011)			2
<b>Capital-</b>			
4059-Capital outlay on Public works,			
4202-Capital outlay on Education, Sports Art and culture,			
4217-Capital outlay on Urban Development,			
6003-Internal Debt of the State Government ,			
6216- Loans for Housing and			
6217-Loans for Urban Development			
<b>Voted-</b>			
Original	8,11,68,76		
Supplementary	4,90,93,16		
	13,02,61,92	13,58,98,40	+56,36,48
Amount surrendered during the year(March 2011)			9,00
<b>Charged-</b>			
Original	8,85,54		
Supplementary	..		
	8,85,54	8,85,53	-1
Amount surrendered during the year(March 2011)			1

**Notes and Comments-****Revenue-****Voted-**

(i) Out of the final saving of ₹ 6,12.31 lakh, only ₹ 4,20.17 lakh was anticipated for surrender.

(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2029-Land Revenue-

001-Direction and Administration-

03-Collector's Office (Nazool)	65.89	47.32	-18.57
--------------------------------	-------	-------	--------

2205-Art and Culture-

800-Other Expenditure-

06-International Baudha Research Institute,U.P.-

O.	11,70.81		
R.	-3,58.66		
		8,12.15	1,77.74
			-6,34.41

No specific reasons for surrender of ₹ 3,58.66 lakh have been intimated.

2217-Urban Development

*80-General-*

800-Other expenditure-

04-Payment of Arrears-

O.	4,70.84		
R.	-4.43		
		4,66.41	2,49.10
			-2,17.31

No specific reasons for surrender of ₹ 4.43 lakh have been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2011).

(iii) Excess occurred under :-

3475-Other General Economic Services-

201-Land Ceilings (Other than agricultural Land)-

03-Urban Ceiling	5,30.24	11,84.88	+6,54.64
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Actual expenditure includes ₹ 20.51 lakh pertaining to clearance or suspense for the year 2001-02,2002-03,2003-04 and 2004-05.

Reasons for the final excess under the above head have not been intimated (June 2011).

**Capital-****Voted-**

(iv) Actual expenditure includes ₹ 56,71.00 lakh pertaining to clearance of suspense for the year 1998-99 and 2002-03. Out of final saving of ₹ 34.52 lakh ( ₹ 56,71.00 lakh- ₹ 56,36.48 lakh) only ₹ 9.00 lakh was surrendered.

(v) Saving( partly counterbalanced by excess under other heads) occurred mainly under :-

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4217-Capital outlay on Urban Development-			
01-State Capital Development-			
051-Construction-			
03-Integrated Development of Lucknow city-			
O.	4,56,58.96	2,91,96.96	2,82,03.89
R.	-1,64,62.00		
Out of total reduction of provision by ₹ 1,64,62.00 lakh ,reduction of provision by ₹ 70,00.00 lakh was due to absence of matured proposals and reasons for reduction of provision by ₹ 94,62.00 lakh have not been intimated.			

6217-Loans for Urban Development-			
03-Integrated Development of Small and Medium Towns-			
800-Other Expenditure-			
03-Adharic Capital investment in Baghpat-Baraut-Khekra Development Authority			
		25.51	..
04-Adharic Capital investment in newly created Azamgarh Development Authority-			
O.	25.51	16.56	16.56
R.	-8.95		
₹ 8.95 lakh was surrendered due to availability of old stock of stationary and non-purchase of vehicles.			
Reasons for the saving under the above heads have not been intimated (June 2011).			

(vi) Excess occurred under:-

4202-Capital outlay on Education, Sports Art and culture-			
04-Art and culture-			
800-Other Expenditure-			
03-Establishment of Indira Gandhi Institute in Gomti Nagar ,Lucknow-			
O.	12,78.85	15,86.26	15,86.26
R.	3,07.41		
Augmentation of provision by ₹ 3,07.41 lakh was due to sanction of amount as per approved cost by Expenditure Finance Committee.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
08-Beautification and development of Hon'ble Kanshiramji Memorial Garden-			
R. 14,91.71	14,91.71	14,91.71	..
Reasons for augmentation of provision by ₹ 14,91.71 lakh have not been intimated.			
10-Construction of building for International Buddha Organisation	..	9,93.07	+9,93.07
Reasons for incurring expenditure without provision have not been intimated.			
4217-Capital outlay on Urban Development-			
<i>01-State Capital Development-</i>			
051-Construction-			
05-Acquisition and Development of land from right embankment of Gomti river to Lamartinier-			
O. 77,37.70	1,77,07.99	1,77,07.99	..
R. 99,70.29			
Out of the total augmentation of provision by ₹ 99,70.29 lakh ,augmentation of ₹ 20,00.00 lakh was due to sanction of amount as per approved cost by Expenditure Finance Committee and reasons for augmentation of provision by ₹ 79,70.29 lakh have not been intimated.			
06-Construction of Manyvar Kanshiram ji Green (Eco) Garden-			
O. 2,24,75.02	6,84,16.42	6,84,16.42	..
S. 4,09,41.80			
R. 50,00.00			
Augmentation of provision by ₹ 50,00.00 lakh was due to sanction of amount as per approved cost by Expenditure Finance Committee.			
6216-Loans for Housing-			
<i>80-General-</i>			
800-Other Loans-			
01-Loans to Development Authorities	..	43,71.00	+43,71.00
Actual expenditure pertains to clearance of suspense for the year 1998-99.			
6217-Loans for Urban Development-			
<i>02-National Capital Region-</i>			
800-Other Loans-			
04-Loans for organised development of Metropolitan cities and regions of national importance ( financed by NCR Planning Board,75%)	..	13,00.00	+13,00.00
Actual expenditure pertains to clearance of suspense for the year 2002-03.			

**GRANT NO.3- INDUSTRIES DEPARTMENT(SMALL INDUSTRY  
AND EXPORT PROMOTION)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
2851-Village and Small Industries, 2852-Industries and 3453-Foreign Trade and Export Promotion			
<b>Voted-</b>			
Original	1,05,49,46		
Supplementary	56,39		
	] 1,06,05,85	1,02,11,94	-3,93,91
Amount surrendered during the year (March 2011)			3,13,25
<b>Charged-</b>			
Original	4,00		
Supplementary	..		
	] 4,00	5	-3,95
Amount surrendered during the year (March 2011)			4,00
<b>Capital-</b>			
4059- Capital Outlay on Public Works and 4851- Capital Outlay on Village and Small Industries			
<b>Voted-</b>			
Original	2,39,31		
Supplementary	..		
	] 2,39,31	1,94,30	-45,01
Amount surrendered during the year (March 2011)			45,01

**Notes and Comments-****Revenue-****Voted-**

(i) In view of the final saving of ₹ 3,93.91 lakh; the supplementary grant of ₹ 56.39 lakh obtained in August 2010 proved unnecessary.

(ii) Out of the final saving of ₹ 3,93.91 lakh; only ₹ 3,13.25 lakh was anticipated for surrender.

(iii) Saving ( partly counterbalanced by small excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
2851-Village and Small Industries-			
102-Small Scale Industries-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 8,25.59	3,79.06	3,69.47	-9.59
R. -4,46.53			

Out of total anticipated saving of ₹ 4,46.53 lakh , reduction in provision by ₹ 1,65.00 lakh and surrender of ₹ 1.45 lakh was due to payment on the basis of actual dues.

Surrender of ₹ 2,80.08 lakh was due to non-receipt of Central share from Government of India.

20-Grant to Udyamita Vikas

Sansthan-			
O. 25.00	..	..	..
R. -25.00			

Out of total reduction of provision by ₹ 25.00 lakh, reasons for reduction of provision by ₹ 14.41 lakh have not been intimated and reduction by ₹ 10.57 lakh was due to post of President-Udyamita Vikas Sansthan remaining vacant. Surrender of ₹ 0.02 lakh was due to payment on the basis of actual dues.

800-Other expenditure-

14-Aeroplane freight help scheme-

O. 40.00	24.00	20.00	-4.00
R. -16.00			

Out of total saving of ₹ 16.00 lakh , reduction by reappropriation of ₹ 9.43 lakh was due to payment on the basis of actual dues and surrender of ₹ 6.57 lakh was due to requirements being nil.

(iv) Excess occurred under:-

2851-Village and Small Industries-

102- Small Scale Industries-

19-Rajya Poonji Upadan-

O. 0.01	9.43	13.44	+4.01
R. 9.42			

Out of net augmentation of ₹ 9.42 lakh , augmentation through reappropriation of ₹ 9.43 lakh was due to excess demand than budget and surrender of ₹ 0.01 lakh was due to token provision.

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
800-Other expenditure-			
07-Establishment of Office of Export Promotion Bureau-			
O.                   25.47	27.87	27.87	..
R.                   2.40			
Augmentation through reappropriation of ₹2.40 lakh was due to excess demand of fund for payment of wages than budget.			
2852-Industries-			
80-General-			
001-Direction and Administration-			
03-Headquarters-			
O.               24,39.87	26,10.01	26,10.70	+0.69
R.               1,70.14			
Out of net augmentation by ₹ 1,70.14 lakh, augmentation of provision by ₹ 1,65.00 lakh was due to payment of pay, etc. in compliance of decision of Hon'ble High Court, augmentation of ₹ 14.41 lakh was due to purchase of vehicle and reduction of provision by ₹ 2.40 lakh and surrender of ₹ 17.44 lakh was on the basis of actual dues. No reasons have been intimated for augmentation of ₹ 10.57 lakh.			
<b>Capital-</b>			
<b>Voted-</b>			
(v) Saving occurred mainly under:-			
4851- Capital Outlay on Village and Small Industries-			
800-Other expenditure-			
04-Establishment of General Facilities and Training Centre of Handicraft in District Rampur-			
O.                   45.00	..	..	..
R.                   -45.00			
Surrender of ₹ 45.00 lakh was due to non-issue of sanction.			



## GRANT NO.4- INDUSTRIES DEPARTMENT (MINES AND MINERALS)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2853-Non-Ferrous Mining and Metallurgical Industries			
<b>Voted-</b>			
Original	17,24,16	18,37,82	17,96,90
Supplementary	1,13,66		
Amount surrendered during the year			..
<b>Capital-</b>			
4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries,			
<b>Voted-</b>			
Original	7,00,00	7,00,00	6,18,65
Supplementary	..		
Amount surrendered during the year			..

**Note/Comment-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 40.92 lakh , the supplementary of ₹ 1,13.66 lakh obtained in August 2010 proved excessive.
- (ii) Out of the final saving of ₹ 40.92 lakh, no amount could be anticipated for surrender.
- (iii) Saving ( partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2853-Non-Ferrous Mining and Metallurgical Industries-

02- Regulation and Development of mines-

001- Direction and Administration-

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
03- Scheme of Mining Administration-			
O.	4,79.88		
S.	1,13.66	5,87.53	5,32.30
R.	-6.01		-55.23
Out of net anticipated saving of ₹ 6.01 lakh, augmentation of provision by ₹ 46.71 lakh was mainly due to implementation of revised pay-scale and A.C.P scheme. Reduction in provision by ₹ 52.72 lakh was due to economy measures.			
06-Schemes for Mineral			
Development	1,00.00	87.69	-12.31
Reason for saving under above heads have not been intimated (June 2011).			
(iv) Excess occurred under:-			
2853-Non-Ferrous Mining and Metallurgical Industries-			
02- Regulation and Development of mines-			
004-Investigation and Development-			
03- Mineral Invention-			
O.	9,22.00	9,25.11	9,51.74
R.	3.11		+26.63
Out of net augmentation of provision by ₹ 3.11 lakh ,augmentation of provision by ₹ 7.72 lakh was mainly due to pending liabilities of computer and maintenance and reduction in provision by ₹ 4.61 lakh was due to economy measures and requirements being nil.			
<b>Capital-</b>			
<b>Voted-</b>			
(v) Out of the final saving of ₹ 81.35 lakh, no amount could be anticipated for surrender.			
(vi) Saving occurred mainly under:-			
4853-Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-			
01-Mineral Exploration and Development-			
800-Other Expenditure-			
04-Schemes for Mining			
Development	7,00.00	6,18.65	-81.35
Reason for saving under above heads have not been intimated (June 2011).			

**GRANT NO. 5- INDUSTRIES DEPARTMENT  
(HANDLOOM AND VILLAGE INDUSTRIES)**

Major heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2235-Social Security and Welfare and			
2851-Village and Small Industries			
<b>Voted-</b>			
Original	1,23,51,65	1,23,52,05	46,63,57
Supplementary	40		
Amount surrendered during the year(March 2011)			76,62,98

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 76,88.48 lakh; the supplementary grant of ₹ 0.40 lakh obtained in August 2010 proved unnecessary.
- (ii) Out of the final saving of ₹ 76,88.48 lakh only a sum of ₹ 76,62.98 lakh could be anticipated for surrender.
- (iii) Saving ( partly counterbalanced by small excess under other heads) occurred under:-

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh)</i>			

2851-Village and Small Industries-

105-Khadi and Village Industries-

04-Rebate on sale of Khadi on  
Gandhi Birthday-

O. 80,00.00

R. -72,00.00

8,00.00

8,00.00

..

Surrender of ₹ 72,00.00 lakh was due to amount being freezed by Finance Department.

800-Other Expenditure-

03- Payment of Arrears-

O. 4,72.03

S. 0.33

R. -4,62.76

9.60

9.60

..

Surrender of ₹ 4,62.76 lakh was due to economy measures.

(iv) Excess occurred under:-

<b>Heads</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in lakh )</i>	
2851-Village and Small Industries-			
105-Khadi and Village Industries-			
11-Practical training to Units Financed from Khadi Board (District Plan)	40.00	46.50	+6.50

Reasons for the final excess under the above head have not been intimated (June 2011).

## GRANT NO. 6-INDUSTRIES DEPARTMENT (HANDLOOM INDUSTRY)

Major Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2851-Village and Small Industries			
<b>Voted-</b>			
Original	37,47,53	29,35,52	-8,12,01
Supplementary	..		
Amount surrendered during the year( March 2011)			9,30,51

**Notes and Comments-****Revenue-****Voted-**

(i) in view of the final saving of ₹ 8,12.01 lakh, surrender of ₹ 9,30.51 lakh was injudicious and indicative of incorrect estimation of expenditure.

(ii) Saving( Partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2851- Village and Small Industries-

001-Direction and Administration-

03-Establishment expenditure-Handloom

Directorate-

O. 12,94.03

R. 5.76

12,99.79

12,84.19

-15.60

Out of net augmentation of ₹ 5.76 lakh, Augmentation of ₹ 17.92 lakh was due to payment of arrear and pending bills of medical claim. Reduction in provision by ₹ 5.16 lakh was due to economy measures and reasons for surrender of ₹ 7.00 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated ( June 2011).

(iii) Excess occurred mainly under:-

2851- Village and Small Industries-

103-Handloom Industries-

01-Central Plan/Centrally Sponsored

Schemes-

O. 22,50.02

R. -9,23.30

13,26.72

14,61.55

+1,34.83

Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 1,34.83 lakh.

Reasons for surrender of ₹ 9,23.30 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2011).

**GRANT NO. 7-INDUSTRIES DEPARTMENT  
(HEAVY AND MEDIUM INDUSTRIES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2052-Secretariat-General Services,			
2220-Information and Publicity,			
2852-Industries,			
2885- Other Outlays on Industries and Minerals and			
3451-Secretariat-Economic Services			
<b>Voted-</b>			
Original	2,64,53,44	36,61,28	-2,28,42,16
Supplementary	50,00		
Amount surrendered during the year (March 2011)			1,94,94,00
<b>Capital-</b>			
4885-Other Capital Outlay on Industries and Minerals,			
6860-Loans for Consumer Industries and			
6885-Other Loans to Industries and Minerals			
<b>Voted-</b>			
Original	1,83,52,86	1,56,65,69	-60,87,17
Supplementary	34,00,00		
Amount surrendered during the year (March 2011)			60,87,17

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,28,42.16 lakh, only a sum of ₹ 1,94,94.00 lakh was surrendered.
- (ii) In view of the final saving of ₹ 2,28,42.16 lakh, the supplementary grant of ₹ 50.00 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	-----------------------	----------------------

*( ₹ in lakh )*

2852-Industries-  
80-General-  
800-Other expenditure-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
04-Express Way Schemes with Cooperation of Private Sector-			
O. 15,00.00		..	..
R. -15,00.00		..	..
Surrender of ₹ 15,00.00 lakh was due to non-drawl of sanctioned amount.			
09-National-E-Governance Action Plan	60,00.00	26,53.30	-33,46.70
10-Incentive to Industrial units under Heavy Industries Investment Policy-			
O. 1,80,00.00		..	..
R. -1,80,00.00		..	..
Out of total saving of ₹ 1,80,00.00 lakh. reason for surrender of ₹ 1,79,85.00 lakh was due to non-utilization of amount in financial year and reasons for reduction through reappropriation of ₹15.00 lakh have not been intimated.			
Reasons for the saving under the above heads have not been intimated (June 2011).			
(iv) Excess occurred under:-			
2852-Industries-			
80-General-			
800-Other expenditure-			
06-Prosecution of Court-Cases-			
O. 15.00	30.00	28.56	-1.44
R. 15.00			
Reasons for augmentation of provision through reappropriation of ₹ 15.00 lakh have not been intimated.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			
<b>Capital-</b>			
<b>Voted-</b>			
(v) In view of the final saving of ₹ 60,87.17 lakh, the supplementary grant of ₹ 34,00.00 lakh obtained in August 2010 proved unnecessary.			
(vi) Saving occurred under :-			
4885-Other Capital Outlay on Industries and Minerals-			
60-Others-			
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored schemes-			
O. 2,00.00		..	..
R. -2,00.00		..	..
Reason for surrender of ₹ 2,00.00 lakh was due to non-receipt of Central Share.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
6885-Other Loans to Industries and Minerals- 01- Loans to Industrial Financial Institutions-			
190-Loans to Public Sector and other Undertakings-			
04-Loans to Provincial Industrial Investment Corporation under interest free loan in Place of deferment to sick industrial units facilitated with deferred trade Tax Scheme-			
O. 10,00.00	9,87.02	99.86	-8,87.16
R. -12.98			
Reason for reduction in provision through reappropriation of ₹ 12.98 lakh have not been intimated.			
<i>60-Others-</i>			
190-Investments in Public Sector and other Undertakings-			
03-Incentive to Industrial Units under Heavy Industry Investment Plan-			
O. 50,00.00	..	..	..
R. -50,00.00			
Surrender of ₹ 50,00.00 lakh was due to non-utilization of amount in this financial year.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			



## GRANT NO. 9 - POWER DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure
<i>( ₹ in thousand )</i>		
<b>Revenue-</b>		
2045-Other Taxes and Duties on Commodities and Services,		
2049-Interest Payments,		
2059-Public Works,		
2071-Pensions and other Retirement Benefits and		
2801-Power		
<b>Voted-</b>		
Original	30,05,08,66	30,13,63,66
Supplementary	8,55,00	
Amount surrendered during the year(March 2011)		
<b>Charged-</b>		
Original	29,25,75	29,25,75
Supplementary	..	
Amount surrendered during the year		
<b>Capital-</b>		
4801-Capital Outlay on Power Projects and		
6003-Internal Debt of State Government		
<b>Voted-</b>		
Original	47,95,00,01	48,95,00,01
Supplementary	1,00,00,00	
Amount surrendered during the year(March 2011)		
<b>Charged-</b>		
Original	..	6,39,96
Supplementary	6,39,96	
Amount surrendered during the year		

**Notes and Comments-****Revenue-****Voted-**

(i) Against the final saving of ₹ 2,66,53.43 lakh, only a sum of ₹ 32.41 lakh was

(ii) In view of final saving of ₹ 2,66,53.43 lakh, the supplementary grant of ₹ 8.1 in August 2010 proved unnecessary.

(iii) Saving (partly counter balance by excess under another head ) occurred m

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
2071-Pensions and other Retirement Benefits-		
01- Civil-		
200-Other Pensions-		
03- Retirement Benefits to working/retired employees of Pre-divided State Electricity Board	8,80,56.00	5,92,30.68
Reasons for final saving under the above head have not been intimated (		

(iv) Excess occurred under:-

2045-Other taxes and Duties on Commodities and Services-			
103-Collection Charges-Electricity Duties-			
03-Electricity Security Directorate-			
O.	12,91.59	14,26.32	14,33.09
R.	1,34.73		

Out of net augmentation of provision of ₹ 1,34.73 lakh, reason for augmentation by ₹ 1,66.94 lakh was due to payment of A.C.P. and fulfillment of vacant posts. Surrender of ₹ 32.21 lakh was mainly due to economic measures.

2801-Power-

    80-General-

800- Other expenditure-

    04- Payment of accumulated Provident Fund dues on employees of former U.P. State Electricity Board to U.P. Power Field personnel Trust-

O.	2,20,66.00	2,18,99.06	2,40,99.06
R.	-1,66.94		

Reasons for reduction in provision through reappropriation of ₹ 1,66.94 lakh is non-sanction of amount owing to non-completion of procedure.

**Capital-**

**Voted-**

(v) In view of final saving of ₹ 6,31,47.61 lakh, the supplementary grant of ₹ 1,00,00,00,000 obtained in August 2010 proved unnecessary.

(vi) Saving (partly counterbalanced by excess under other heads) occurred

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
4801-Capital Outlay on Power Projects- <i>02-Thermal Power Generation-</i>		
190-Investments in Public Sector and Other Undertakings-		
10-Share Capital Investment for extension of U.P. Electricity Production Limited, Anpara "D" 2*600MW	3,00,00.00	..
Reasons for non-utilisation of entire provision have not been intimated (		
14-U.P. Electricity Production Nigam Limited-		
O. 8,95,60.00	2,70,60.00	2,70,60.00
R. -6,25,00.00		
Surrender of ₹ 4,30,00.00 lakh was due to non-approval by E.T.F., non-approval change of place and non-completion of D.P.R. Reduction in provision through by ₹ 1,95,00.00 lakh was non-approval of project.		
<i>06-Rural Electrification-</i>		
190-Investments in Public Sector and Other Undertakings-		
03-Investment in Share Capital of U.P. Power Corporation for rapid electrification of rural area (Rajeev Gandhi Rural Electrification Programme)(K-100)-		
O. 3,00,00.00	98,52.10	98,52.10
R. -2,01,47.90		
₹ 2,01,47.90 lakh was surrendered due to non-receipt of fund from Government		
(vii) Excess occurred under:-		
4801-Capital Outlay on Power Projects- <i>02-Thermal Power Generation-</i>		
190-Investments in Public Sector and Other Undertakings-		
11-Share Capital investment for extension of U.P.Electricity Production Limited Anpara"D" 2*500 m.w.	..	3,00,00.00
<i>05-Transmission and Distribution</i>		
190-Investments in Public Sector and Other Undertakings-		
08-Share Capital to U.P.Power Corporation Ltd. For strengthening of Transmission Network-		
O. 12,16,00.00	14,11,00.00	14,11,00.00
R. 1,95,00.00		
Augmentation of provision by ₹ 1,95,00.00 lakh was due to unavoidable disbursement during the year.		

Excess +  
Saving -

-2,66,53,43

32,41

..

..

-6,31,47,61

6,31,47,91

..

..

s surrendered.

55.00 lakh obtained

mainly under:-

Excess +  
Saving -

-2,88,25.32

(June 2011).

+6.77

reduction of provision  
costs and the

+22,00.00

which was due to

00,00.00 lakh

d mainly under:-

**Excess +**

**Saving -**

-3,00,00.00

(june 2011)

..

approval of project,  
ough re-appropriation

..

ment of Inida.

+3,00,00.00

..

tribution of work

**GRANT NO. 10-AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(HORTICULTURAL AND SERICULTURE DEVELOPMENT)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
<b>Revenue-</b>			
2401-Crop Husbandry, 2406-Forestry and Wild Life, 2415-Agricultural Research and Education and 2851-Village and Small Industries			
<b>Voted-</b>			
Original	1,42,04,60	1,44,54,61	1,32,46,36
Supplementary	2,50,01		
Amount surrendered during the year (March 2011)			11,54,51
<b>Charged-</b>			
Original	83,54	83,54	84,15
Supplementary	..		
Amount surrendered during the year (March 2011)			1,88
<b>Capital-</b>			
4401-Capital Outlay on Crop Husbandry			
<b>Voted-</b>			
Original	2,10,00	2,10,00	2,16,20
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 12,08.25 lakh, a sum of ₹ 11,54.51 lakh was surrendered.  
(ii) In view of the final saving of ₹ 12,08.25 lakh, the supplementary grant of ₹ 2,50.01 lakh obtained in August 2010 proved unnecessary.  
(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2401-Crop Husbandry-			
111-Agricultural Economics and Statistics-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	66.72	51.92	51.68
R.	-14.80		
Reasons for surrender of ₹ 14.80 lakh have not been intimated.			-0.24

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
119-Horticulture and Vegetable Crops-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 19,25.00	11,53.19	11,46.89	-6.30
S. 2,50.00			
R. -10,21.81			
Out of total saving of ₹ 10,21.81 lakh, reasons for reduction in provision by ₹ 1,25.00 lakh was due to non-receipt of amount to central share from Government of India under relevant scheme. While reasons for surrender of ₹ 8,96.81 lakh have not been intimated.			
(iv) Excess occurred mainly under :-			
2406-Forestry and Wild Life-			
02-Environmental Forestry and Wild Life-			
112-Public Gardens-			
03-Gardens-			
O. 13,15.75	13,58.34	13,57.94	-0.40
S. 0.01			
R. 42.58			
Out of net augmentation of provision of ₹ 42.58 lakh, reasons for augmentation of provision by ₹ 69.00 lakhs was due to give benefit of A. C. P. by the Government and enhancement in the rate of dearness allowances. Reduction in provision by ₹ 3.18 lakh was due to surrender of amount by the district officers while reasons for surrender of ₹ 23.24 lakh have not been intimated.			
2415-Agricultural Research and Education-			
80-General-			
004-Research-			
06-Research and Training Centre-			
O. 5,90.80	5,97.36	5,96.20	-1.16
R. 6.56			
Out of net augmentation of provision of ₹ 6.56 lakh, reasons for augmentation of provision by ₹ 16.00 lakh and surrender of ₹ 9.44 lakh have not been intimated.			
07-State Food Processing and Technology Institute-			
O. 79.00	78.22	88.90	+10.68
R. -0.78			
Reasons for surrender of ₹ 0.78 lakh have not been intimated.			



Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851-Village and Small Industries- 107-Sericulture Industries- 04-Creation of Jobs through Sericulture in Naxal affected area-			
O. 0.05		6.02	+6.02
R. -0.05			

Reasons for surrender of ₹ 0.05 lakh have not been intimated.

Reasons for the final saving /excess under the above heads have not been intimated (June 2011).

#### Charged-

(v) The expenditure exceeded the charged appropriation by ₹ 61,086, the excess requires regularisation.

(vi) Excess occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -

(₹ in lakh)

2401-Crop Husbandry-

119-Horticulture and Vegetable

Crops-

03-Nursery

74.79

77.02

+2.23

Reasons for the final excess under the above head have not been intimated (June 2011).

#### Capital-

##### Voted-

(vii) Actual expenditure of ₹ 2,16,19,591 includes clearance of suspense ₹ 34,679 for the year 2004-05 and 2008-09. the expenditure exceeded the voted grant by ₹ 5,84,912 (₹ 6,19,591 - ₹ 34,679), the excess requires regularisation.

(viii) Excess occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401-Capital Outlay on Crop Husbandry-			
103-Seeds-			
03-Disease free Potato Seeds,Plants and Cost of Forked-Fencing Pillars including Incidental Charges (Plain Area)	2,10.00	2,16.20	+6.20

Actual expenditure includes clearance of suspense for the year 2004-05 and 2008-09 amounting to ₹ 0.35 lakh.

Reasons for the final excess under the above head have not been intimated (June 2011).

**GRANT NO. 11- AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(AGRICULTURE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2415-Agricultural Research and Education and 2435-Other Agricultural Programmes			
<b>Voted-</b>			
Original	20,89,65,06	23,91,35,26	21,73,68,41
Supplementary	3,01,70,20		
Amount surrendered during the year (March 2011)			-2,17,66,85
			1,48,26,39
<b>Charged-</b>			
Original	15,10	15,10	3,01
Supplementary	..		
Amount surrendered during the year (March 2011)			-12,09
			2,51
<b>Capital-</b>			
4401-Capital Outlay on Crop Husbandry and 4415-Capital Outlay on Agricultural Research and Education			
<b>Voted-</b>			
Original	5,93,07,36	6,17,70,38	5,67,40,22
Supplementary	24,63,02		
Amount surrendered during the year (March 2011)			-50,30,16
			40,37,23

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,17,66.85lakh, only a sum of ₹ 1,48,26.39 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 2,17,66.85 lakh, the supplementary grant of ₹ 3,01,70.20 lakh obtained in August 2010 proved excessive.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2401-Crop Husbandry-			
102- Food grain crops-			
01-Central Plan / Centrally Sponsored Schemes-			
O. 1,45,14.03	1,07,53.48	1,04,39.32	-3,14.16
R. -37,60.55			
Out of total anticipated saving of ₹ 37,60.55 lakh, ₹ 8,97.15 lakh was surrendered mainly due to excess administrative sanction from Government of India while reasons for reduction in provision by ₹ 28,63.40 lakh have not been intimated.			
103-Seeds-			
04-Grant for Certified Seeds-			
O. 70,00.00	55,49.92	47,87.92	-7,62.00
R. -14,50.08			
₹ 14,50.08 lakh was surrendered due to non-distribution of sankar dhan seed target.			
105-Manures and Fertilisers-			
05-Distribution of Zinc Sulphate on Subsidised rate to the Farmers-			
O. 12,00.00	12,00.00	11,99.86	-0.14
S. 6,00.00			
R. -6,00.00			
Reasons for reduction in provision by ₹ 6,00.00 lakh was mainly due to requirement of zinc sulphate owing to closure of sowing of Ravi crop.			
107-Plant Protection-			
04-Insect/disease control through different environmental resources-			
O. 42,90.50	31,42.05	31,38.12	-3.93
R. -11,48.45			
Out of total anticipated saving of ₹ 11,48.45 lakh, ₹ 6,23.45 lakh was surrendered mainly due to late receipt of administrative sanction of work plan. while reasons for reduction in provision by ₹ 5,25.00 lakh have not been intimated.			
108-Commercial Crops-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,45.58	49.51	45.61	-3.90
R. -96.07			
Surrender of ₹ 96.07 lakh was due to excess administrative sanction from Government of India.			

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
109-Extension and Farmers' Training- 01-Central Plan/Centrally Sponsored Schemes-			
O.                   9,10.00	6,30.00	3,58.77	-2,71.23
R.                   -2,80.00			
Surrender of ₹ 2,80.00 lakh was due to excess administrative sanction from Government of India.			
05-Kisan-Mitra Yojana-			
O.                   58,35.76	54,35.76	36,58.16	-17,77.60
R.                   -4,00.00			
Surrender of ₹ 4,00.00 lakh was due to no requirement.			
110-Crop Insurance- 01-Central Plan/Centrally Sponsored Schemes-			
S.                   4,10.16	4,10.16	2,19.82	-1,90.34
111-Agricultural Economics and Statistics- 01-Central Plan/Centrally Sponsored Schemes-			
O.                   6,91.45	6,75.70	4,77.63	-1,98.07
R.                   -15.75			
₹ 15.75 lakh was surrendered mainly due to economy measures and no requirement.			
04-Study and Designing of Computerisation in Agriculture Department for Agricultural Statistics and Management-			
O.                   5,34.81	11.77	12.49	+0.72
R.                   -5,23.04			
₹ 5,23.04 lakh was surrendered due to less actual demand and non-sanction of scheme from expenditure financial committee.			
05- Data Bank of Crops Production and Statistics of Production -			
O.                   4,56.80	1,94.50	1,64.42	-30.08
R.                   -2,62.30			
₹ 2,62.30 lakh was surrendered due to non-sanction of staff on tender.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
112-Development of Pulses-			
03-Rabi Pulse Production programmes-			
O. 31,40.90	23,63.39	..	-23,63.39
R. -7,77.51			
Out of total anticipated saving of ₹ 7,77.51 lakh, ₹ 67.51 lakh was surrendered mainly due to non-receipt of administrative sanction of the scheme while reasons for reduction in provision by ₹ 7,10.00 lakh have not been intimated.			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 3,44.00	..	5.83	+5.83
R. -3,44.00			
Surrender of ₹ 3,44.00 lakh was due to non-release of amount from Government of India.			
2402-Soil and Water Conservation-			
001-Direction and Administration-			
03-Establishment Expenditure-			
O. 3,58.24	3,40.13	3,04.39	-35.74
R. -18.11			
₹ 18.11 lakh was surrendered due to less actual demand.			
101-Soil Survey and Testing-			
05-Strengthening of Bio-fertilizer production labs/scheme for encouragement of use of Bio-fertilizers-			
O. 2,65.05	2,31.85	1,19.16	-1,12.69
R. -33.20			
Surrender of ₹ 33.20 lakh was due to no requirement.			
103-Land Reclamation and Development-			
97-Externally Aided Schemes-			
O. 1,22,95.74	85,18.00	85,18.00	..
R. -37,77.74			
Surrender of ₹ 37,77.74 lakh was due to no requirement.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2415-Agricultural Research and Education- 01-Crop Husbandry- 277-Education- 03-Government Agriculture School-			
O. 3,65.73	2,61.97	2,57.91	-4.06
R. -1,03.76			
₹ 1,03.76 lakh was surrendered due to less actual demand.			
<i>80-General-</i>			
120-Assistance to other Institutions- 20-Provision for audit-fee of Government Agriculture Universities-			
O. 2.32.50	1,97.71	1,97.71	..
R. -34.79			
Surrender of ₹ 34.79 lakh was due to no expenditure.			
23-Research Programme in Agriculture and Technological Universities-			
O. 3,00.00	..	..	..
R. -3,00.00			
Surrender of ₹ 3,00.00 lakh was due to non-receipt of appropriate proposal.			
24-Agricultural extension Scheme in Agriculture and Technological Universities-			
O. 2,00.00	1,34.00	1,34.00	..
R. -66.00			
Surrender of ₹ 66.00 lakh was due to non-receipt of appropriate proposal.			
26-Strengthening of Agricultural Research facilities in U.P. Agricultural Research Council-			
O. 2,00.00	..	..	..
R. -2,00.00			
Surrender of ₹ 2,00.00 lakh was due to non-receipt of appropriate proposal.			
27-Establishment of Agricultural University, Banda-			
O. 2,16.70	84.18	84.76	+0.58
R. -1,32.52			
Surrender of ₹ 1,32.52 lakh was due to no requirement.			

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
800-Other Expenditure-			
03-Payment of Arrears-			
O.           24,07.67	19,15.39	19,15.39	..
R.           -4,92.28			
Reduction in provision by ₹ 4,92.28 lakh was due to no demand.			
2435-Other Agricultural Programmes-			
01-Marketing and quality control-			
101-Marketing facilities-			
04-Market Control and Training			
Centre-			
O.           1,31.86	1,14.62	1,15.56	+0.94
R.           -17.24			
Out of total anticipated saving of ₹ 17.24 lakh, ₹ 6.93 lakh was surrendered on the basis of actual expenditure, no demand and economy measures while reasons for augmentation of provision by ₹ 1.69 lakh and reduction in provision by ₹12.00 lakh have not been intimated. Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2011).			
(iv) Excess occurred under :-			
2401-Crop Husbandry-			
001-Direction and Administration-			
03-General Establishment of Agriculture			
Directorate-			
O.           20,41.04	22,47.43	22,65.28	+17.85
R.           2,06.39			
Out of net augmentation of provision by ₹ 2,06.39 lakh, reasons for augmentation of provision by ₹ 2,13.40 lakh have not been intimated. ₹ 7.01 lakh was surrendered due to less actual demand.			
05-District Organisation-			
O.           41,53.06	49,89.02	50,39.79	+50.77
S.           0.02			
R.           8,35.94			
Out of net augmentation of provision by ₹ 8,35.94 lakh, reasons for augmentation of provision by ₹ 8,61.60 lakh have not been intimated. ₹ 25.66 lakh was surrendered due to less actual demand.			
103-Seeds-			
03-Practical Zone Exhibition and			
Seed Production Zone-			
O.           20,82.11	20,80.00	21,11.06	+31.06
R.           -2.11			
Surrender of ₹ 2.11 lakh was due to less actual demand.			

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
110-Crop Insurance-			
04-Payment of premium to Indian Agricultural Insurance Company Ltd. for Crop Insurance	50,00.00	50,42.42	+42.42
2402-Soil and Water Conservation-			
101-Soil Survey and Testing-			
03-Soil, Survey and Testing Programmes-			
O. 1,28,20.85	1,28,16.97	1,30,96.72	+2,79.75
R. -3.88			
Surrender of ₹ 3.88 lakh was due to less actual demand.			
04- Scheme for Strengthening Rhizobium Culture Production of Soil Testing Laboratories of 9 Districts in State-			
O. 96.25	95.10	1,10.05	+14.95
R. -1.15			
Surrender of ₹ 1.15 lakh was due to less actual demand.			
102-Soil Conservation-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,92.00	..	21,87.93	+21,87.93
R. -1,92.00			
Surrender of ₹ 1,92.00 lakh was due to no scheme.			
05-Strengthening of Soil Health-			
O. ..	5,23.05	2,90.54	-2,32.51
R. 5,23.05			
Out of net augmentation of provision by ₹ 5,23.05 lakh, reasons for augmentation of provision by ₹ 7,10.00 lakh have not been intimated. ₹ 1,86.95 lakh was surrendered due to less actual demand.			
11-National Agriculture Development Scheme-			
O. 82,99.97	94,08.36	1,16,69.29	+22,60.93
S. 29,00.00			
R. -17,91.61			
Surrender of ₹ 17,91.61 lakh was due to less actual demand.			



Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
103-Land reclamation and Development-			
04-Kisan Hit Yojana	11,48.00	13,51.15	+2,03.15
2415-Agricultural Research and Education-			
80-General-			
120-Assistance to other Institutions-			
04-Grant to U.P. Agricultural University, Kanpur-			
O. 19,65.63	21,00.63	21,00.85	+0.22
R. 1,35.00			
Reasons for augmentation of provision by ₹ 1,35.00 lakh was due to no sufficient provision in item.			
05-Grants-in-Aid to U.P. Agriculture University, Faizabad -			
O. 11,33.94	12,63.94	12,63.94	..
R. 1,30.00			
Reasons for augmentation of provision by ₹ 1,30.00 lakh was due to no sufficient provision in item.			
06-Grant to U.P. Agricultural Research Council-			
O. 55.00	97.28	97.28	..
R. 42.28			
Reasons for augmentation of provision by ₹ 42.28 lakh was due to no sufficient provision in item.			
09-Grant to Agricultural Institute, Allahabad-			
O. 4,82.05	5,42.05	5,42.05	..
R. 60.00			
Reasons for augmentation of provision by ₹ 60.00 lakh was due to no sufficient provision in item.			
12-Establishment of Agriculture and Technological University, Modipuram, Meerut-			
O. 6,75.00	8,00.00	8,00.00	..
R. 1,25.00			
Reasons for augmentation of provision by ₹ 1,25.00 lakh was due to no sufficient provision in item.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2435-Other Agricultural Programmes-			
01-Marketing and quality control-			
101-Marketing facilities-			
03-Business Organisation of Agricultural Products-			
O.                     6,62.80	6,87.97	6,88.03	+0.06
R.                     25.17			

Out of net augmentation of provision by ₹ 25.17 lakh, reasons for augmentation of provision by ₹ 50.66 lakh and reduction in provision by ₹14.50 lakh have not been intimated.

₹ 10.99 lakh was surrendered due to less actual demand, on the basis of actual expenditure and economy measures.

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2011).

#### Charged-

(v) Out of the final saving of ₹ 12.09 lakh, only a sum of ₹ 2.51 lakh could be anticipated for surrender.

(vi) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2401-Crop Husbandry-			
001-Direction and Administration-			
03-General Establishment of Agriculture			
Directorate-			
O                     15.00	12.58	3.01	-9.57
R                     -2.42			

₹ 2.42 lakh was surrendered due to less actual demand.

Reasons for the final saving under the above head have not been intimated (June 2011).

#### Capital-

##### Voted-

(vii) Out of the final saving of ₹ 50,30.16 lakh, only a sum of ₹ 40,37.23 lakh could be anticipated for surrender.

(viii) In view of the final saving of ₹ 50,30.16 lakh, the supplementary grant of ₹ 24,63.02 lakh obtained in August 2010 proved unnecessary.

(ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401-Capital Outlay on Crop Husbandry-			
102-Food Grains Crops-			
01-Central Plan/Centrally Sponsored Schemes-			
O	2,00.00	..	..
R	-2,00.00	..	..
Surrender of ₹ 2,00.00 lakh was due to no requirement.			
105-Manures and Fertilisers-			
03-Cost and Incidental Charges of Chemical Fertilizers Manufactured in Country-			
O	5.00	4.09	-6.73
R	-0.91	-2.64	
₹ 0.91 lakh was surrendered due to less actual demand.			
107-Plant Protection-			
04-Control of Insect/disease through different Environmental Resources-			
O.	4,00.60	1,38.60	-1,00.83
R.	-2,62.00	37.77	
₹ 2,62.00 lakh was surrendered mainly due to late receipt of administrative sanction of work plan.			
190-Investments in Public Sector and Other Undertakings-			
03-National Agriculture Development Scheme-			
O.	35,00.00	34,99.22	-8,84.74
R.	-0.78	26,14.48	
₹ 0.78 lakh was surrendered due to less actual demand.			
800-Other expenditure-			
03-National Agriculture Development Scheme-			
O.	44,00.00	30,90.67	-92.05
R.	-13,09.33	29,98.62	
₹ 13,09.33 lakh was surrendered due to less actual demand.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4415-Capital Outlay on Agricultural Research and Education- 05-Fisheries- 277-Education- 03-Fisheries Degree College, Etawah-			
O.	2,00.00	..	..
R.	-2,00.00	..	..
₹ 2,00.00 lakh was surrendered due to late receipt of sanction of proposal.			
<i>80-General-</i>			
277-Education- 06-Establishment of Veterinary Science and Animal Husbandry Degree College at Meerut District	10,00.00	5,00.00	-5,00.00
07-Construction of Dr. Ram Manohar Lohiya Plant Bio-diversity and Bio-technology Degree College under Uttar Pradesh Agriculture University Faizabad-			
O.	3,00.00	88.67	..
R.	-2,11.33	88.67	..
Out of total anticipated saving of ₹ 2,11.33 lakh, reasons for reduction in provision by ₹ 1,70.00 lakh have not been intimated while ₹ 41.33 lakh was surrendered due to provision being more than requirement.			
12-Construction of College of Basic Science under Agriculture University, Meerut-			
O.	2,00.00	1,42.39	..
R.	-57.61	1,42.39	..
₹ 57.61 lakh was surrendered due to provision being more than requirement.			
18-Construction of Administrative Building in Agriculture University, Meerut-			
O.	10,42.66	9,30.66	..
R.	-1,12.00	9,30.66	..
₹ 1,12.00 lakh was surrendered due to no permission of withdrawal of 5 percent amount of the cost of work.			

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
20-Strengthening of residential building in Agriculture University, Faizabad-			
R. 1,70.00	1,70.00	..	-1,70.00
Reasons for augmentation of provision by ₹ 1,70.00 lakh have not been intimated.			
27-Agricultural and Technical University, Modipuram, Meerut-			
O. 31,48.65	27,50.05	23,44.15	-4,05.90
R. -3,98.60			
₹ 3,98.60 lakh was surrendered due to provision being more than requirement and non-receipt of appropriate proposal.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			
(x) Excess occurred under :-			
4401-Capital Outlay on Crop Husbandry-103-Seeds-			
04-Adharic Seeds store-			
O. 2,01,71.03	2,01,67.56	2,02,66.69	+99.13
R. -3.47			
₹ 3.47 lakh was surrendered due to less actual demand.			
4415-Capital Outlay on Agricultural Research and Education-			
80-General-			
277-Education-			
08-Establishment of Horticulture and Forestry Degree College under Agriculture University, Faizabad-			
O. 7,00.00	6,09.68	11,09.68	+5,00.00
R. -90.32			
₹ 90.32 lakh was surrendered due to provision being more than requirement.			
09-Establishment of Fisheries Degree College under Agriculture University, Faizabad	49.40	1,35.43	+86.03
28-Agricultural and Technical University, Faizabad-			
O. 18,16.31	21,92.13	23,84.29	+1,92.16
S. 3,75.82			
Reasons for the final excess under the above heads have not been intimated (June 2011).			

**GRANT NO. 12-AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(LAND DEVELOPMENT AND WATER RESOURCES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
<b>Revenue-</b>			
2501-Special Programmes for Rural Development, 2515-Other Rural Development Programmes and 2705-Command Area Development			
<b>Voted-</b>			
Original                    2,15,24,04	}	2,66,24,05	1,73,19,28
Supplementary        51,00,01			
			-93,04,77
Amount surrendered during the year (March 2011)			93,03,94
<b>Capital-</b>			
4515-Capital Outlay on Other Rural Development Programmes			
<b>Voted-</b>			
Original                                    ..	}	75,00,00	55
Supplementary        75,00,00			
			-74,99,45
Amount surrendered during the year (March 2011)			75,00,00

**Notes and Comments-****Revenue-****Voted-**

- (i) Against the final saving of ₹ 93,04.77 lakh, a sum of ₹ 93,03.94 lakh was surrendered.
- (ii) In view of the final saving of ₹ 93,04.77 lakh, the supplementary grant of ₹ 51,00.01 lakh obtained in August 2010 proved unnecessary and could have been limited to token amounts wherever necessary.

(iii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2501-Special Programmes for Rural Development- 02-Draught Prone Areas Development Programme-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 6,49.75	3,36.60	3,36.60	..
R. -3,13.15			
Surrender of ₹ 3,13.15 lakh was due to non-receipt of requisite Central share.			
05-Waste Land Development-			
101-National Waste Land Development Programme-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 22,38.43	12,38.75	12,38.51	-0.24
R. -9,99.68			
Surrender of ₹ 9,99.68 lakh was due to non-receipt of requisite Central share.			
2705-Command Area Development-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,74,30.09	1,44,42.68	1,50,69.90	+6,27.22
S. 50,00.01			
R. -79,87.42			
Reasons for surrender of ₹ 79,87.42 lakh have not been intimated.			
03-Payment of Arrears-			
O. 11,75.54	11,71.85	5,44.04	-6,27.81
R. -3.69			
Reasons for surrender of ₹ 3.69 lakh have not been intimated.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			

**Capital-**

**Voted-**

(iv) Against the final saving of ₹ 74,99.45 lakh, a sum of ₹ 75,00.00 lakh was surrendered.

(v) In view of the final saving of ₹ 74,99.45 lakh, the supplementary grant of ₹ 75,00.00 lakh obtained in August 2010 proved unnecessary.

(vi) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4515-Capital Outlay on Other Rural Development Programmes-			
800-Other Expenditure-			
03-Repair, Renewal and Renovation of Water Works Bodies-			
S.           75,00.00			
R.           -75,00.00	..	0.55	+0.55

Surrender of ₹ 75,00.00 lakh was due to non-receipt of Central share.

Reasons for the final excess under the above head have not been intimated (June 2011).



**GRANT NO. 13-AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
( RURAL DEVELOPMENT )**

Major Heads	Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
2013-Council of Ministers,			
2215- Water Supply and Sanitation,			
2230-Labour and Employment,			
2501-Special Programmes for Rural Development,			
2505-Rural Employment,			
2515-Other Rural Development Programmes,			
2702-Minor Irrigation and			
3054-Roads and Bridges			
<b>Voted-</b>			
Original	18,67,38,66	20,18,52,90	18,69,58,50
Supplementary	1,51,14,24		
Amount surrendered during the year (March 2011)			95,97,66
<b>Charged-</b>			
Original	14,00	14,00	10,38
Supplementary	..		
Amount surrendered during the year (March 2011)			3,62
<b>Capital-</b>			
4515-Capital Outlay on other Rural Development Programmes,			
4702-Capital Outlay on Minor Irrigation and			
5054-Capital Outlay on Roads and Bridges			
<b>Voted-</b>			
Original	11,56,39,55	12,56,39,55	12,07,76,31
Supplementary	1,00,00,00		
Amount surrendered during the year (March 2011)			49,69,69

**Notes and Comments -****Revenue-****Voted-**

- (i) Against the final saving of ₹ 1,48,94.40 lakh, only a sum of ₹ 95,97.66 lakh was surrendered.
- (ii) In view of the final saving of ₹ 1,48,94.40 lakh, the supplementary grant of ₹ 1,51,14.24 lakh obtained in August 2010 proved excessive.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2230-Labour and Employment-			
01-Labour-			
103-General Labour Welfare-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	1,55,13.00	82,66.38	77,56.25
R.	-72,46.62		
Out of total reduction in provision by ₹ 72,46.62 lakh, reduction in provision by ₹ 7,50.00 lakh was due to non-issue of smart cards under the National Health Scheme and Reasons for reduction in provision by ₹ 64,96.62 lakh have not been intimated.			
2501-Special Programmes for Rural Development-			
01-Integrated Rural Development Programme-			
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	93,52.31	64,55.20	65,40.21
S.	12,83.00		
R.	-41,80.12		
Reasons for surrender of ₹ 41,80.12 lakh have not been intimated.			
2505-Rural Employment-			
01-National Programmes-			
702-Jawahar Gram Samridhi Yojana-			
01-Central Plan/Centrally Spons Schemes-			
O.	1,20,00.00	1,55,62.15	1,00,51.30
S.	35,48.00		
R.	14 .15		
Out of net augmentation of ₹ 14.15 lakh, reasons for surrender of ₹ 55.99 lakh and augmentation of provision by ₹ 70.14 lakh have not been intimated.			
2515- Other Rural Development Programmes-			
102-Community Development-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	1,98.00	2,46.18	2,37.90
S.	2,63.21		
R.	-2,15.03		
Reasons for surrender of ₹ 2,15.03 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
08-Ambedkar Employment Scheme-			
O.           16,00.00 ]	7,49.05	7,19.65	-29.40
R.           -8,50.95 ]			
Reasons for surrender of ₹ 8,50.95 lakh have not been intimated.			
800-Other Expenditure-			
04-Prime Minister Gramodaya Scheme-			
O.           2,58.46 ]	1,94.23	1,94.23	..
R.           -64.23 ]			
Reasons for surrender of ₹ 64.23 lakh have not been intimated.			
2702-Minor Irrigation-			
02-Ground Water-			
005-Investigation-			
04-Mapping of ground water resources and Parameter test of deep ground water resources-			
O.           79.00 ]	64.93	61.08	-3.85
R.           -14.07 ]			
Reasons for surrender of ₹ 14.07 lakh have not been intimated.			
80-General-			
799-Suspense-			
04-Miscellaneous Works			
Advance	..	-1,15.57	-1,15.57
In view of the non-allocation of budget, transaction in this head is irregular.			
Details of Suspense transactions are appended at comment no. (v).			
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.           2,51.18 ]	87.93	87.61	-0.32
R.           -1,63.25 ]			
Reasons for surrender of ₹ 1,63.25 lakh have not been intimated.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2215-Water Supply and Sanitation- 01-Water Supply-			
102-Rural Water Supply Programmes-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 3,97,25.00	5,25,30.48	5,25,30.48	..
S. 1,00,00.00			
R. 28,05.48			
Out of net augmentation of ₹ 28,05.48 lakh, reasons for surrender of ₹ 21,21.00 lakh have not been intimated. Augmentation of provision by ₹ 49,26.48 lakh was for the sake of State share equal to Central share.			
2515- Other Rural Development Programmes-			
001-Direction and Administration-			
03-Development Commissioner ( Headquarter)-			
O. 6,70.58	6,77.52	7,75.69	+98.17
S. 0.01			
R. 6.93			
Out of net augmentation of ₹ 6.93 lakh, augmentation of provision by ₹ 15.00 lakh was due to excess increase in dearness allowance during the financial year and sanction of A. C. P. to employees. Reasons for surrender of ₹ 8.07 lakh have not been intimated.			
04-Regional Offices of Development Commissioner-			
O. 6,03.20	5,73.40	6,48.11	+74.71
R. -29.80			
Reasons for surrender of ₹ 29.80 lakh have not been intimated.			
003-Training-			
03-Training of Staff (Regional/District Village Development Institute)-			
O. 20,51.37	20,71.37	22,32.33	+1,60.96
S. 20.00			
102-Community Development-			
03-Main Establishment-			
O. 3,43,90.85	3,43,37.19	3,49,78.53	+6,41.34
R. -53.66			
Reasons for surrender of ₹ 53.66 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
06-Collective District Offices-			
O. 63,49.86	66,90.52	66,14.86	-75.66
R. 3,40.66			
Out of net augmentation of provision by ₹ 3,40.66 lakh, reasons for augmentation of provision by ₹ 4,00.00 lakh was due to excess increase in dearness allowance during the financial year and sanction of A. C. P. to employees. Reasons for surrender of ₹ 59.34 lakh have not been intimated.			
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
R. 11.50	11.50	11.76	+0.26
Out of net augmentation of ₹ 11.50 lakh, reasons for surrender of ₹ 14,88.50 lakh and augmentation of provision by ₹ 15,00.00 lakh have not been intimated.			
03-Rural Engineering Services-			
O. 1,56,77.67	1,56,49.83	1,58,04.10	+1,54.27
S. 0.01			
R. -27.85			
Reasons for surrender of ₹ 27.85 lakh have not been intimated.			
05-Mahamaya Sarvajan Aawas Yojana-			
O. 90,00.00	89,19.74	92,75.71	+3,55.97
R. -80.26			
Reasons for surrender of ₹ 80.26 lakh have not been intimated.			
2702-Minor Irrigation-			
02-Ground Water-			
005-Investigation-			
03-Development, Estimation and Strengthening of Ground Water Survey-			
O. 31,85.08	31,67.67	31,97.18	+29.51
R. -17.41			
Reasons for surrender of ₹ 17.41 lakh have not been intimated.			
800-Other Expenditure-			
03-Scheme for Deepening of Wells of Blasting Units (District plan)-			
O. 4.00	2.30	14.86	+12.56
R. -1.70			
Reasons for surrender of ₹ 1.70 lakh have not been intimated.			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<i>80-General-</i>			
799-Suspense- 03-Stock	..	27.61	+27.61
In view of the non-allocation of budget, transaction in this head is irregular. Details of Suspense transactions are appended at comment no. (v).			
<i>800-Other Expenditure-</i>			
08-Dr. Ambedkar Group Tubewell Scheme	2,15.00	2,19.57	+4.57
Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			

**(v) Suspense Transactions-**

The expenditure in the grant includes ₹ -0.88 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)".

An analysis of the transactions during 2010-2011 together with the opening and closing balances is given below :-

**Details of Transactions under Suspense Head "2702-Minor Irrigation"  
during 2010-2011**

Head	Opening balance on 1st April 2010 (Debit + Credit - )	Debit	Credit	Net	Closing balance on 31st March 2011 (Debit + Credit - )
<i>(₹ in lakh)</i>					
Suspense Stock	+5,57.14	27.61	..	+ 27.61	+5,84.75
Miscellaneous P.W. Advances	+60.52	-1,15.57 *	..	-1,15.57	-55.05
<b>Total</b>	<b>+6,17.66</b>	<b>-87.96</b>	<b>..</b>	<b>-87.96</b>	<b>+5,29.70</b>

\* Minus figure has appeared due to erroneous depiction of credit as minus debit under suspense.

**Capital-  
Voted-**

(vi) In view of the final saving of ₹ 48,63.24 lakh, surrender of ₹ 49,69.69 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

(vii) In view of the final saving of ₹ 48,63.24 lakh, the supplementary grant of ₹ 1,00,00.00 lakh obtained in August 2010 proved excessive.

(viii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4515-Capital Outlay on Other Rural Development Programmes-			
102-Community Development-			
03-Construction of Buildings of District Development Offices and Buildings of Community Development Block Offices/ Centres etc-			
O. 10,00.00	53.81	53.81	..
R. -9,46.19			
Reasons for surrender of ₹ 9,46.19 lakh have not been intimated.			
4702-Capital Outlay on Minor Irrigation -			
800-Other Expenditure-			
03-Construction of Community Blast well (NABARD Financed)			
O. 1,10,00.00	70,54.73	69,96.82	-57.91
R. -39,45.27			
Reasons for surrender of ₹ 39,45.27 lakh have not been intimated.			
5054-Capital Outlay on Roads and Bridges-			
04-District and Other Roads-			
337-Roads Works-			
03-Construction of Roads under Prime Minister Gramodaya Scheme-			
O. 80.00	24.00	24.00	..
R. -56.00			
Reasons for surrender of ₹ 56.00 lakh have not been intimated.			
04-Centage Charges under the Prime Minister Gram Sadak Yojna-			
O. 20.00	..	..	..
R. -20.00			
Reasons for surrender of ₹ 20.00 lakh have not been intimated.			
Reasons for the final saving under the above head have not been intimated (June 2011).			
(ix) Excess occurred under :-			
4702-Capital Outlay on Minor Irrigation -			
799-Suspense-			
03-Stock Suspense	..	8,72.60	+8,72.60
In view of the non-allocation of budget, transaction in this head is irregular.			
Details of Suspense transactions are appended at comment no. (x).			

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
04-Miscellaneous Works			
Advance	..	43.81	+43.81
	In view of the non-allocation of budget, transaction in this head is irregular.		
	Details of Suspense transactions are appended at comment no. (x).		

**(x) Suspense Transactions-**

The expenditure in the grant includes ₹ 9.16 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)".

An analysis of the transactions during 2010-2011 together with the opening and closing balances is given below :-

**Details of Transactions under Suspense Head "4702-Capital Outlay  
on Minor Irrigation " during 2010-2011**

Head	Opening balance on 1st April 2010 (Debit + Credit -)	Debit	Credit	Net	Closing balance on 31st March 2011 (Debit + Credit -)
					<i>(₹ in lakh)</i>
Suspense					
Stock	+68.57	8,72.60	14.66	+8,87.26	+9,55.83
Miscellaneous					
P.W. Advances	+14,20.16	43.81	13.22	+57.03	+14,77.19
<b>Total</b>	<b>+14,88.73</b>	<b>9,16.41</b>	<b>27.88</b>	<b>+9,44.29</b>	<b>+24,33.02</b>



**GRANT NO. 14- AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(PANCHAYATI RAJ)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2070-Other Administrative Services, 2204-Sports and Youth Services, 2515-Other Rural Development Programmes and 2575-Other Special Areas Programmes			
<b>Voted-</b>			
Original	17,92,18,93		
Supplementary	3,23,62,70		
	21,15,81,63	18,88,89,37	-2,26,92,26
Amount surrendered during the year (March 2011)			2,41,51,18
<b>Capital-</b>			
4070-Capital Outlay on Other Administrative Services and 4575-Capital Outlay on Other Special Areas Programmes			
<b>Voted-</b>			
Original	5,72,66,10		
Supplementary	..		
	5,72,66,10	5,83,50,20	+10,84,10
Amount surrendered during the year (March 2011)			3,47,10

**Notes and Comments -****Revenue-****Voted-**

- (i) Against the final saving of ₹ 2,26,92.26 lakh, a sum of ₹ 2,41,51.18 lakh was surrendered.
- (ii) In view of the final saving of ₹ 2,26,92.26 lakh, the supplementary grant of ₹ 3,23,62.70 lakh obtained in August 2010 proved excessive.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070-Other Administrative Services-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 56,13.00	33,97.20	33,92.90	-4.30
R. -22,15.80			
Out of total anticipated saving of ₹ 22,15.80 lakh, reasons for surrender of ₹ 12,68.70 lakh and reduction in provision by ₹ 9,47.10 lakh have not been intimated.			
04-Pradeshik Rakshak Dal-			
O. 1,50.00	1,16.19	1,13.78	-2.41
R. -33.81			
Reasons for surrender of ₹ 33.81 lakh have not been intimated.			
07-Payment of Arrears-			
O. 2,94.76	2,68.33	2,63.95	-4.38
R. -26.43			
Out of total anticipated saving of ₹ 26.43 lakh, reasons for surrender of ₹ 4.89 lakh and reduction in provision by ₹ 21.54 lakh have not been intimated.			
2204-Sports and Youth Services-			
104-Sports and Games-			
03-Organisation of Rural Sports and games competition (District Plan)-			
O. 56.00	47.09	48.57	+1.48
R. -8.91			
Reasons for surrender of ₹ 8.91 lakh have not been intimated.			
2515-Other Rural Development Programmes-			
001-Direction and Administration-			
03-Directorate of Panchayati Raj-			
O. 3,20.67	3,28.09	3,81.75	+53.66
S. 1,00.01			
R. -92.59			
Out of total anticipated saving of ₹ 92.59 lakh, reduction in provision by ₹ 13.60 lakh was due to less pending suits owing to conducting election as per Govt. orders and Act. Reasons for surrender of ₹ 78.99 lakh have not been intimated.			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
101-Panchayati Raj-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,00,00.00	49,49.98	49,93.84	+43.86
R. -50,50.02			
Reasons for surrender of ₹ 50,50.02 lakh have not been intimated .			
08-Construction of clean Toilets under Rural Cleanliness Drive-			
O. 44,10.00	17,42.10	17,31.49	-10.61
R. -26,67.90			
Reasons for surrender of ₹ 26,67.90 lakh have not been intimated .			
800-Other expenditure-			
11-Arrangement for Election of Panchayati Raj-			
O. 2,25,00.00	1,49,86.22	1,49,99.58	+13.36
R. -75,13.78			
Out of total anticipated saving of ₹ 75,13.78 lakh, reasons for surrender of ₹ 75,03.78 lakh and reduction in provision by ₹ 10.00 lakh was due to expected saving in released amount for three-tire panchayat General Election 2010. Reasons for the final saving /excess under the above heads have not been intimated (June 2011).			
2575-Other Special Areas Programmes-			
02-Backward Areas-			
800-Other expenditure-			
03-Programmes Financed by Backward areas Grant Fund-			
O. 63,09.68	..	..	..
R. -63,09.68			
Reasons for surrender of ₹ 63,09.68 lakh have not been intimated.			
(iv) Excess occurred under :-			
2070-Other Administrative Services-			
800-Other expenditure-			
03-Pradeshik Vikas Dal-			
O. 15,08.71	15,19.98	15,29.65	+9.67
S. 12.21			
R. -0.94			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2006-07 and 2008-09 amounting to ₹ 12.85 lakh. Out of total anticipated saving of ₹ 0.94 lakh, augmentation of provision by ₹ 21.54 lakh was due to increase in Grade pay of staff, benefit of A.C.P. to employees etc. Reasons for surrender of ₹ 22.48 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2204-Sports and Youth Services-			
104-Sports and Games-			
01-Central Plan/Centrally Sponsored Schemes-			
O. ..	8,60.58	8,37.15	-23.43
R. 8,60.58			
Out of net augmentation of provision by ₹ 8,60.58 lakh, reasons for surrender of ₹ 86.52 lakh and augmentation of provision by ₹ 9,47.10 lakh have not been intimated.			
2515-Other Rural Development Programmes-			
101-Panchayati Raj-			
03-Zila Panchayat Administration-			
O. 17,57.55	16,91.36	18,24.16	+1,32.80
R. -66.19			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2004-05, 2005-06, 2006-07 and 2008-09 amounting to ₹. 1,17.13 lakh. Reasons for surrender of ₹ 66.19 lakh have not been intimated .			
04-Mandal Panchayat Administration-			
O. 1,65.01	1,69.96	3,38.35	+1,68.39
R. 4.95			
Actual expenditure includes clearance of suspense for the year 2001-02, 2007-08, and 2008-09 amounting to ₹. 23.81 lakh. Out of net augmentation of provision by ₹ 4.95 lakh, reasons for surrender of ₹ 8.65 lakh and augmentation of provision by ₹ 13.60 lakh have not been intimated.			
800-Other expenditure-			
04-Accounts Organisation of District Boards and District Co-operatives-			
O. 5,66.32	5,57.02	6,64.71	+1,07.69
R. -9.30			
Actual expenditure includes clearance of suspense for the year 2001-02, 2003-04, 2004-05, 2006-07 and 2009-10 amounting to ₹. 98.97 lakh. Reasons for surrender of ₹ 9.30 lakh have not been intimated .			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
08-State Election Commission (District Level)-			
O. 1,17.00	1,11.24	2,52.17	+1,40.93
R. -5.76			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2005-06, and 2007-08 amounting to ₹. 0.18 lakh.			
Out of total anticipated saving of ₹ 5.76 lakh, augmentation of provision by ₹ 10.00 lakh was due to non-drawal of pay and allowances of staff for the month 02/2011. Reasons for surrender of ₹ 15.76 lakh have not been intimated.			
10-Provision for Pay etc. of Govt. Officials/Officers transferred on deputation basis to Rural Local Bodies-			
O. 1,60,01.30	1,55,93.15	1,63,01.53	+7,08.38
R. -4,08.15			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 amounting to ₹. 5,58.22 lakh.			
Reasons for surrender of ₹ 4,08.15 lakh have not been intimated .			
14-Provision in contest of recommendations of the 13th Finance Commission-			
O. 5,89,38.61	9,11,28.61	9,16,70.18	+5,41.57
S. 3,21,90.00			
Actual expenditure includes clearance of suspense for the year 2009-10 amounting to ₹. 2,43.47 lakh.			
Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			

**Capital-  
Voted-**

- (v) Actual expenditure of ₹ 5,83,50.20 lakh includes clearansce of suspense of ₹ 14,31.20 lakh for the year 2006-07 and 2009-10. Out of the final saving of ₹ 3,47.10 lakh (₹ 14,31.20 lakh - ₹ 10,84.10 lakh); only a sum of ₹ 3,47.10 lakh could be anticipated for surrender.

(vi) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4070-Capital Outlay on Other Administrative Services-			
800-Other Expenditure-			
03-Construction of Rural Stadiums-			
O. 18.00	9.00	9.00	..
R. -9.00			

Reasons for surrender of ₹ 9.00 lakh have not been intimated .

(vii) Excess occurred under :-

4575-Capital Outlay on other Special Areas Programmes-			
02-Backward Areas-			
800-Other Expenditure-			
03-Programmes Financed by Backward Areas Grant Fund-			
O. 5,72,48.10	5,69,10.00	5,83,41.20	+14,31.20
R. -3,38.10			

Actual expenditure includes clearance of suspense for the year 2006-07 and 2009-10 amounting to ₹. 14,31.20 lakh.

Reasons for surrender of ₹ 3,38.10 lakh have not been intimated .

**GRANT NO. 15- AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(ANIMAL HUSBANDRY)**

Major Heads	Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
2013-Council of Ministers and 2403-Animal Husbandry			
<b>Voted-</b>			
Original	4,20,90,80		
Supplementary	1,92,25		
		4,22,83,05	
		4,02,67,67	-20,15,38
Amount surrendered during the year (March 2011)			19,83,93
<b>Charged-</b>			
Original	13,79		
Supplementary	..		
		13,79	
		11,37	-2,42
Amount surrendered during the year (March 2011)			2,42
<b>Capital-</b>			
4403-Capital Outlay on Animal Husbandry			
<b>Voted-</b>			
Original	11,89,61		
Supplementary	5,61,00		
		17,50,61	
		8,40,33	-9,10,28
Amount surrendered during the year (March 2011)			9,10,28

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 20,15.38 lakh; only a sum of ₹ 19,83.93 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 20,15.38 lakh; the supplementary grant of ₹ 1,92.25 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403-Animal Husbandry-			
101-Veterinary Services and Animal Health-			
01-Central Plan/Centrally Sponsored			
Schemes-			
O.	26,07.36	15,29.85	15,46.40
R.	-10,77.51		
Out of total anticipated saving of ₹ 10,77.51 lakh, reasons for reduction in provision through reappropriation of ₹ 3.01 lakh was due to saving in pay item owing to posts remaining vacant . ₹ 10,74.50 lakh was surrendered due to posts remaining, non-requirement, non-receipt of bill, no election of parishad, non-receipt of central share.			
102-Cattle and Buffalo Development-			
04-Scheme of Pairawet-			
O.	5,62.99	4,07.92	4,09.22
R.	-1,55.07		
Out of total anticipated saving of ₹ 1,55.07 lakh, reasons for reduction in provision through reappropriation of ₹ 11.00 lakh was due to saving on the basis of actual, posts remaining vacant pay item. ₹ 1,44.07 lakh was surrendered due to surrender of minimum amount by district, less rate of goods, less receipt of sanction.			
104-Sheep and Wool Development-			
01-Central Plan/Centrally Sponsored			
Schemes-			
O.	..	..	..
S.	23.25		
R.	-23.25		
Surrender of ₹ 23.25 lakh was due to non-passing of bills by treasury.			
107-Fodder and Feed Development-			
01-Central Plan/Centrally Sponsored			
Schemes-			
O.	5,50.00	..	1.00
R.	-5,50.00		
Out of total anticipated saving of ₹ 5,50.00 lakh, reasons for reduction in provision through reappropriation of ₹ 54.00 lakh was due to non-release of amount against budget provision under scheme of Govt. of India. ₹ 4,96.00 lakh was surrendered due to non-issue of sanction under the scheme of Govt. of India.			
04-Fodder and Feed Development			
Scheme (District Plan )-			
O.	16.00	..	..
R.	-16.00		
Surrender of ₹ 16.00 lakh was due to non-issue of sanction under the scheme .			



Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
113-Administrative Investigation and Statistics-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	2,64.33	3,23.87	3,22.01
S.	1,69.00		
R.	-1,09.46		
			-1.85

Out of total anticipated saving of ₹ 1,09.46 lakh, reasons for reduction in provision through reappropriation of ₹ 27.60 lakh was due to posts remaining vacant. ₹ 81.86 lakh was surrendered due to surrender of minimum saving by A. D. A. under the scheme.

Reasons for the final saving/excess /expenditure without provision under the above heads have not been intimated (June 2011).

(iv) Excess occurred mainly under :-

2403-Animal Husbandry-

103-Poultry Development-

01-Central Plan/Centrally Sponsored

Schemes-

O.	0.06
R.	51.92

51.98

51.98

..

Out of net augmentation of provision of ₹ 51.92 lakh, reasons for augmentation of provision by ₹ 54.00 lakh was due to non-release of amount of budget provision under scheme by Govt. of India. ₹ 2.08 lakh was surrendered due to less receipt of financial sanction and posts remaining vacant under scheme.

800-Other expenditure-

06-Pt. Deen Dayal Veterinary Science

University and Cow Research

Institute Mathura-

O.	8,05.15
R.	1,38.40

9,43.55

9,49.55

+6.00

Out of net augmentation of provision of ₹ 1,38.40 lakh, augmentation of provision by ₹ 1,50.00 lakh was due to non-filling of posts remaining vacant and retirement of officers/staff. Reasons for surrender of ₹ 11.60 lakh was due to no expenditure and surrender of amount by Finance Officer, Mathura under scheme.

Reasons for the final excess under the above heads have not been intimated (June 2011).

**Capital-**

**Voted-**

(v) In view of the final saving of ₹ 9,10.28 lakh; the supplementary grant of ₹ 5,61.00 lakh obtained in August 2010 proved unnecessary.

(vi) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4403-Capital Outlay on Animal Husbandry-			
101-Veterinary Services and Animal Health-			
03-Construction of Veterinary Hospitals (District Plan)-			
O. 2,00.00	14.25	14.25	..
R. -1,85.75			
Reasons for reduction in provision through reappropriation of ₹ 1,85.75 lakh was due to non-issue of financial sanction against sent proposals and non-receipt of proposal by districts.			
07-Veterinary Services Centers/ Hospitals of 'D' Category (District Plan)-			
O. 50.00	9.86	9.86	..
R. -40.14			
Reasons for reduction in provision through reappropriation of ₹ 40.14 lakh was due to non-issue of financial sanction against sent proposals and non-receipt of proposal by districts.			
08-Construction of Veterinary Hospitals-R.I.D.F. (District Plan )-			
O. 8,00.00	..	..	..
R. -8,00.00			
Surrender of ₹ 8,00.00 lakh was due to non-receipt of financial sanction under scheme .			
106-Other Live Stock Development-			
04-State Animal Husbandry and Agricultural Farms-			
O. 23.50	13.33	13.33	..
R. -10.17			
Surrender of ₹ 10.17 lakh was due to non-receipt of sanction from Government.			
107-Fodder and Feed Development-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,00.00	..	..	..
R. -1,00.00			
Surrender of ₹ 1,00.00 lakh was due to non-issue of sanction under scheme from Govt. of India.			

(vii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4403-Capital Outlay on Animal Husbandry-			
101-Veterinary Services and Animal Health-			
09-Establishment of Veterinary Polyclinic in District Gautambuddha Nagar,Village Badalpur-			
S. 5,56.00	7,81,89	7,81,89	..
R. 2,25.89			

Reasons for augmentation of provision through reappropriation of ₹ 2,25.89 lakh was due to purchase land for Establishment of Veterinary Polyclinic in District Gautambuddha Nagar, Village Badalpur.

**GRANT NO. 16-AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(DAIRY DEVELOPMENT)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2404-Dairy Development			
<b>Voted-</b>			
Original	41,39,85		
Supplementary	..		
		41,39,85	31,41,81
			-9,98,04
Amount surrendered during the year (March 2011)			9,97,32
<b>Charged-</b>			
Original	10		
Supplementary	..		
		10	..
			-10
Amount surrendered during the year (March 2011)			10

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 9,98.04 lakh , only a sum of ₹ 9,97.32 lakh could be anticipated for surrender.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			

## 2404-Dairy Development-

191-Assistance to Co-operatives/  
societies and Other Bodies-

01-Central Plan/Centrally Sponsored  
Schemes-

O.	21,79.20		
R.	-20,87.44		
		91.76	91.76
			..

Reasons for reduction in provision by ₹ 20,87.44 lakh have not been intimated.

(iii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
2404-Dairy Development- 102-Dairy Development Projects- 01-Central Plan / Centrally Sponsored Schemes- R.	1,08.24	1,08.24	1,08.24 ..

Reasons for augmentation of provision by ₹ 1,08.24 lakh have not been intimated.

191-Assistance to Co-operatives societies and Other Bodies- 03-Grant to Milk Federations under Strengthening and revival of present Milk Federations Schemes (District Plan)- R.	9,89.60	9,89.60	9,89.60 ..
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Out of net augmentation of provision by ₹ 9,89.60 lakh, reasons for augmentation of provision by ₹ 19,79.20 lakh have not been intimated. Surrender of ₹ 9,89.60 lakh was due to non-issue of sanction .

**GRANT NO. 17- AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(FISHERIES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2405-Fisheries			
<b>Voted-</b>			
Original	58,00,67	45,75,52	-12,25,15
Supplementary	..		
Amount surrendered during the year (March 2011)			12,23,20

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 12,25.15 lakh, only a sum of ₹ 12,23.20 lakh could be anticipated for surrender.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2405-Fisheries-			
001-Direction and Administration-			
04-Payment of Arrears-			
O.	5,67.27	4,92.80	-0.90
R.	-73.57		
Surrender of ₹ 73.57 lakh was mainly due to non-implementation of the recommendations of the sixth pay Commission.			
109-Extension and Training-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	1,94.65	..	..
R.	-1,94.65		
Surrender of ₹ 1,94.65 lakh was due to non-receipt of Central share.			

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>				
190-Assistance to Public Sector and Other Undertakings-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	8,38.92	5,63.64	5,63.31	-0.33
R.	-2,75.28			
Surrender of ₹ 2,75.28 lakh was due to non-receipt of Central share and posts remaining vacant, economy measures.				
800-Other Expenditure-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	11,58.66	5,29.16	5,29.16	..
R.	-6,29.50			
Surrender of ₹ 6,29.50 lakh was due to non-receipt of Central share.				
04-Establishment of Pradeshik Fisheries Development Agency-				
O.	66.55	60.88	59.61	-1.27
R.	-5.67			
Surrender of ₹ 5.67 lakh was mainly due to economy measures and on the basis of actual expenditure, posts remaining vacant.				

Reasons for the final saving under the above heads have not been intimated (June 2011).

**GRANT NO. 18-AGRICULTURE AND OTHER ALLIED DEPARTMENTS  
(CO-OPERATIVE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers, 2049-Interest Payments, 2425-Co-operation			
<b>Voted-</b>			
Original	1,98,05,57	] 1,98,05,58	1,77,70,99
Supplementary	1		
Amount surrendered during the year (March 2011)			-20,34,59
			20,34,38
<b>Charged-</b>			
Original	4,77,88	] 4,77,88	4,56,37
Supplementary	..		
Amount surrendered during the year (March 2011)			-21,51
			21,51
<b>Capital-</b>			
4425-Capital Outlay on Co-operation, 6003-Internal Debt of the State Government and 6425-Loans for Co-operation			
<b>Voted-</b>			
Original	4,90,00	] 4,90,00	4,90,00
Supplementary	..		
Amount surrendered during the year			..
			..
<b>Charged-</b>			
Original	10,63,82	] 10,63,82	10,52,29
Supplementary	..		
Amount surrendered during the year (March 2011)			-11,53
			11,53

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure includes the clearance of D. A. A. Suspense amounting to ₹ 0.47 lakh for the year 2002-03.
- (ii) Out of the final saving of ₹ 20,35.06 lakh ( ₹ 20,34.59 lakh + ₹ 0.47 lakh ), a sum of ₹ 20,34.38 lakh was surrendered.
- (iii) In view of the final saving of ₹ 20,35.06 lakh, the supplementary grant of ₹ 0.01 lakh obtained in August 2010 proved unnecessary.



(iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2425-Co-operation-			
001-Direction and Administration-			
06-U.P. Co-operative Institutional Service Division-			
O. 76.42	64.83	60.85	-3.98
R. -11.59			
Surrender of ₹ 11.59 lakh was due to nil requirement .			
800-Other expenditure-			
05-Advance storage scheme of chemical fertilisers-			
O. 75,11.00	55,20.00	55,20.00	..
R. -19,91.00			
Surrender of ₹ 19,91.00 lakh was due to Rack handling and transport expenditure, Reimbursement of administrative expenses and non-sanction of Inter-state transport item in 22 districts by Council of Ministers.			

(v) Excess occurred mainly under :-

2425-Co-operation-			
001-Direction and Administration-			
03-General Establishment and Supervision-			
O. 58,84.58	58,67.07	59,38.34	+71.27
S. 0.01			
R. -17.52			
Actual expenditure includes the clearance of D. A. A. Suspense for the year 2002-03 amounting to ₹ 0.47 lakh.			
Surrender of ₹ 17.52 lakh was due to nil requirement .			

**GRANT NO. 19-PERSONNEL DEPARTMENT (TRAINING AND  
OTHER EXPENDITURE)**

Major Heads	Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
2070-Other Administrative Services			
<b>Voted-</b>			
Original	7,60,06		
Supplementary	..		
	7,60,06	4,72,56	-2,87,50
Amount surrendered during the year (March 2011)			2,82,07

**Notes and Comments-****Revenue-****Voted-**

(i) Out of the final saving of ₹ 2,87.50 lakh, only a sum of ₹ 2,82.07 lakh could be anticipated for surrender.

(ii) Saving (partly counterbalanced by small excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070-Other Administrative Services-			
003-Training-			
11-U.P.Administrative and Management			
Academy, Lucknow-			
O.	6,20.59		
R.	-2,32.91		
	3,87.68	3,87.68	..
₹ 2,32.91 lakh was surrendered mainly due to less number of trainees, commencement of 2nd training programme w.e.f. 16.03.2011 and non-organisation of training for P.C.S. Officers of 4th phase in current financial year.			
800-Other expenditure-			
03-Payment of Arrears-			
O.	10.91		
R.	0.15		
	11.06	3.83	-7.23
04-Centre for good Governance-			
O.	57.90		
R.	-44.33		
	13.57	15.35	+1.78

₹ 44.33 lakh was surrendered due to non-requirement of fund for Centre for Good Governance owing to beginning stage of Centre, posts remaining vacant and non-issue of sanction of allotted budget by the Finance Department in view of requirements being nil. Reasons for the final saving/excess under the above heads have not been intimated (June 2011).

**GRANT NO. 20- PERSONNEL DEPARTMENT  
(PUBLIC SERVICE COMMISSION)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>		<i>(₹ in thousand)</i>	
2051-Public Service Commission			
<b>Voted-</b>			
Original	1,77,47		
Supplementary	..		
Amount surrendered during the year (March 2011)			
	1,77,47	1,75,24	-2,23
			2,21
<b>Charged-</b>			
Original	27,05,08		
Supplementary	1		
Amount surrendered during the year (March 2011)			
	27,05,09	27,04,95	-14
			13
<b>Capital-</b>			
4059-Capital Outlay on Public Works and 4070-Capital Outlay on Administrative Service			
<b>Charged-</b>			
Original	19,05		
Supplementary	..		
Amount surrendered during the year			
	19,05	19,05	..
			..

**Note and comment-****Revenue-****Voted-**

Out of the final saving of ₹ 2.23 lakh, only ₹ 2.21 lakh could be anticipated for surrender.

## GRANT NO. 21- FOOD AND CIVIL SUPPLIES DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2075- Miscellaneous General Services, 3456-Civil Supplies and 3475-Other General Economic Services			
<b>Voted-</b>			
Original	46,04,89	46,11,14	44,17,29
Supplementary	6,25		
Amount surrendered during the year (March 2011)			2,19,14
<b>Capital-</b>			
4059-Capital Outlay on Public Works, 4408-Capital Outlay on Food Storage and Warehousing and 6003-Internal Debt of the State Government			
<b>Voted-</b>			
Original	1,06,22,97,47	1,06,24,21,75	66,61,21,84
Supplementary	1,24,28		
Amount surrendered during the year (March 2011)			21,88,14
<b>Charged-</b>			
Original	28,62,04,00	28,62,04,00	13,52,71,96
Supplementary	..		
Amount surrendered during the year (March 2011)			3,46

**Notes and Comments-****Revenue-****Voted-**

(i) Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05 and 2006-07 amounting to ₹ 32.66 lakh.  
Out of the final saving of ₹ 2,26.51 lakh (₹1,93.85 lakh + ₹ 32.66 lakh); only a sum of ₹ 2,19.14 lakh could be anticipated for surrender.

(ii) In view of the final saving of ₹2,26.51 lakh; the supplementary grant of ₹6.25 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2075- Miscellaneous General Services-			
800-Other Expenditure-			
05-Payment of Arrears-			
O.                   5.67			
R.                   -5.67			
	..	1.03	+1.03
Actual expenditure includes clearance of suspense for the year 2000-01 and 2001-02 amounting to ₹ 1.03 lakh.			
Surrender of ₹ 5.67 lakh was due to non-payment of arrear of pay.			
3456-Civil Supplies-			
001-Direction and Administration-			
06-Establishment of State Commission and District Forums established under Consumer Protection Programme-			
O.                   16,71.66			
S.                   6.25	14,67.61	14,71.01	+3.40
R.                   -2,10.30			
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04,2004-05 and 2005-06 amounting to ₹ 4.88 lakh.			
Out of total anticipated saving of ₹2,10.30 lakh, surrender of ₹ 1,34.77 lakh was mainly due to posts remaining vacant, economy measures and reasons for reduction of provision by ₹ 75.53 lakh have not been intimated.			
3475-Other General Economic Services-			
106-Regulation of Weights and Measures-			
03-Establishment expenditure-			
O.                   20,03.58			
R.                   -82.25	19,21.33	19,60.20	+38.87
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2005-06, and 2006-07 amounting to ₹ 26.32 lakh.			
Out of total saving of ₹ 82.25 lakh, ₹ 75.03 lakh was surrendered mainly due to posts remaining vacant and economy measures and reasons for reduction of provision by ₹ 7.22 lakh have not been intimated.			
800-Other Expenditure-			
03-Payment of Arrears-			
O.                   2,86.11			
R.                   7.20	2,93.31	2,75.31	-18.00
Reasons for augmentation of provision by ₹ 7.20 lakh have not been intimated.			
Reasons for the final saving/excess under the above head have not been intimated (June 2011).			

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2075-Miscellaneous General Services-			
800-Other Expenditure-			
04-Uttar Pradesh Secretariat Welfare Corporation-			
O. 4,40.54	5,16.07	5,16.07	..
R. 75.53			
Augmentation of provision by ₹ 75.53 lakh was due to less budget.			

**Capital-Voted-**

(v) Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2006-07, 2007-08, 2008-09 and 2009-10 amounting to ₹ 4,21.96 lakh. In view of the final saving of ₹ 39,67,21.87 lakh (₹39,62,99.91 lakh + ₹ 4,21.96 lakh); only a sum of ₹ 21,88.14 lakh could be anticipated for surrender.

(vi) In view of the final saving of ₹ 39,67,21.87 lakh; the supplementary grant of ₹ 1,24.28 lakh obtained in August 2010 proved unnecessary.

(vii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-  
4408-Capital Outlay on Food Storage and Warehousing-

*01-Food-*

001-Direction and Administration-

03-Establishment Expenditure-

O. 1,40,79.04	1,19,23.37	1,35,21.54	+15,98.17
S. 32.47			
R. -21,88.14			

Actual expenditure includes clearance of suspense for the year 2007-08 and 2008-09 amounting to ₹ 40.87 lakh.

Surrender of ₹21,88.14 lakh was mainly due to posts remaining vacant, economy measures.

101-Procurement and Supply-

03-Food Grain Supply Scheme-

O. 1,00,00,00.00	99,97,00.00	63,79,95.44	-36,17,04.56
R. -3,00.00			

Actual expenditure includes clearance of suspense for the year 2000-01, 2001-02, 2002-03, 2003-04, 2004-05, 2006-07, 2007-08 and 2008-09 amounting to ₹ 5,17.44 lakh.

Reduction in provision by ₹3,00.00 lakh was due to less purchase of wheat and saving under machinering and equipment.

04-Description not Available-

R. 3,00.00	3,00.00	..	-3,00.00
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Augmentation of provision by ₹ 3,00.00 lakh was due to less budget provision.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
800-Other Expenditure- 03-Molasses Sugar Scheme	4,56,00.00	1,21,00.43	-3,34,99.57

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2011).

04-Other expenditure	..	-1,87.40	-1,87.40
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Actual expenditure represents the clearance of suspense for the year 2001-02.

#### Charged-

(viii) Out of final saving saving of ₹ 15,09,32.04 lakh, only a sum of ₹ 3.46 lakh was anticipated for surrender.

(ix) Saving occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4408-Capital Outlay on Food Storage and Warehousing- 01-Food-			
800-Other Expenditure- 05-Interest on loans taken for Purchase of food grains from State Bank of india and other Banks	3,62,00.00	3,52,71.96	-9,28.04
6003-Internal Debt of the State Government- 107-Loans from the State Bank of India and other Banks- 03-Repayment of Loans received for purchase of Food grains	25,00,00.00	10,00,00.00	-15,00,00.00

Reasons for the final saving under the above heads have not been intimated (June 2011).

## GRANT NO. 22- SPORTS DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers, 2059-Public Works and 2204-Sports and Youth Services			
<b>Voted-</b>			
Original	42,19,46	43,44,17	40,06,79
Supplementary	1,24,71		
Amount surrendered during the year (March 2011)			3,02,68
<b>Capital-</b>			
4059-Capital Outlay on Public Works and 4202-Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	36,70,50	54,79,06	52,16,28
Supplementary	18,08,56		
Amount surrendered during the year (March 2011)			2,62,78

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 3,37.38 lakh, only a sum of ₹ 3,02.68 lakh could be anticipated for surrender.
- (ii) In view of the final saving ₹ 3,37.38 lakh, the supplementary grant of ₹ 1,24.71 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2204-Sports and Youth Services-			
104-Sports and Games-			
04-Expenditure on Residential Sportsmen of Sports Hostel (For girls)-			
O.	35.00	22.34	25.34
R.	-12.66		
₹ 12.66 lakh was surrendered on the basis of actual requirement.			+3.00



Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
06-Expenditure on Resident Sportsmen of Sports Hostel (For Boys)-			
O.	2,00.00		
S.	1,23.95	2,38.02	2,06.82
R.	-85.93		-31.20
Out of total anticipated saving of ₹ 85.93 lakh, reduction in provision by ₹73.00 lakh was due to non-issue of sanction and ₹ 12.93 lakh was surrendered on the basis of actual requirement.			
09-Maintenance of Sports complex/ Sports-Stadia/Multipurpose-hall/Swimming Pools/Sports-Hostels and Buildings-			
O.	4,00.00		
R.	-1,03.49	2,96.51	2,82.79
₹ 1,03.49 lakh was surrendered on the basis of actual requirement.			
18-Training(State Sector)-			
O.	2,90.00		
R.	-36.81	2,53.19	2,26.53
₹ 36.81 lakh was surrendered on the basis of actual requirement.			
21-Arrangement of kits for the players of State team for participating in National Competitions-			
O.	34.00		
R.	-6.07	27.93	20.09
₹ 6.07 lakh was surrendered on the basis of actual requirement.			
23-Grant to Sports Colleges-			
O.	7,80.12		
S.	0.76	7,35.69	6,86.94
R.	-45.19		-48.75
₹ 45.19 lakh was surrendered on the basis of actual requirement.			
29-Organisation of National and International level Sport competitions-			
O.	5.00		
R.	-2.50	2.50	..
-2.50			

₹ 2.50 lakh was surrendered on the basis of actual requirement.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
35-Assistance for Sd. Modi Memorial All India Prizemoney Badminton Competition-			
O.                   25.00	12.50	..	-12.50
R.                   -12.50			
₹ 12.50 lakh was surrendered on the basis of competition.			
Reasons for the final saving/excess/non utilisation of entire provision under the above heads have not been intimated (June 2011).			

(iv) Excess occurred mainly under :-

2204-Sports and Youth Services-

001-Direction and Administration-

03-Sports and Games Directorate-

    O.                   15,27.40

14,89.96

15,62.13

+72.17

    R.                   -37.44

₹ 37.44 lakh was surrendered on the basis of actual requirement.

Actual expenditure includes clearance of Suspense for the year 2001-02, 2002-03 2003-04,2004-05,2006-07 and 2009-10 amounting to ₹14.42 lakh.

104-Sports and Games-

13-Awards to winners of National/

International Competitions-

    O.                   2,00.00

2,72.43

2,72.43

..

    R.                   72.43

Out of net augmentation of ₹ 72.43 lakh, augmentation of provision by ₹ 73.00 lakh was due to distribution of awards to players of U.P. participating in Asiad and Commonwealth games ₹ 0.57 lakh was surrendered on the basis of actual requirement.

800-Other Expenditure-

03-Payment of Arrears-

    O.                   2,56.73

2,53.04

2,92.95

+39.91

    R.                   -3.69

₹ 3.69 lakh was surrendered on the basis of actual requirement.

Reasons for the final excess under the above heads have not been intimated (June 2011).

**Capital-**

**Voted-**

(v) In view of the final saving ₹ 2,62.78 lakh, the supplementary grant of ₹ 18,08.56 lakh obtained in August 2010 proved excessive.



(vi) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
03-Sports and Youth Services-			
800-Other Expenditure-			
29- Provision of Flood light and renovation of K.D.Singh Babu Stadium-Nagar district			
O.           80.00			
R.           -80.00			
		..	..
Rs. 80.00 lakh was surrendered on the basis of actual requirement.			
32- Renovation of Boundery Wall in Balrampur Stadium-			
O.           30.00			
R.           -5.00			
	25.00	25.00	..
Rs. 5.00 lakh was surrendered on the basis of actual requirement.			
34-Construction of residential Buildings of Type III and IV and tubewell in Mayo Hall Allahabad-			
O.           25.00			
R.           -15.00			
	10.00	10.00	..
Rs. 15.00 lakh was surrendered on the basis of actual requirement.			
37-Construction of Multipurpose Sports Hall in Sant Kabir Nagar-			
O.           1,50.00			
R.           -1,00.00			
	50.00	50.00	..
Rs. 1,00.00 lakh was surrendered on the basis of actual requirement.			
38-Construction of Swimming Pool in Bulandhshahar-			
O.           1,00.00			
R.           -52.65			
	47.35	47.35	..
Rs. 52.65 lakh was surrendered on the basis of actual requirement.			

**GRANT NO. 23- CANE DEVELOPMENT DEPARTMENT (CANE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2401-Crop Husbandry			
<b>Voted-</b>			
Original	1,49,32,22	1,21,54,24	-27,77,98
Supplementary	..		
Amount surrendered during the year (March 2011)			27,05,94
<b>Charged-</b>			
Original	1,50	3,66	+2,16
Supplementary	..		
Amount surrendered during the year (March 2011)			26
<b>Capital-</b>			
5054-Capital Outlay on Roads and Bridges			
<b>Voted-</b>			
Original	18,49,00	18,49,00	..
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

(i) Out of the final saving of ₹ 27,77.98 lakh; only a sum of ₹ 27,05.94 lakh could be anticipated for surrender.

(ii) Saving (partly counterbalanced by excess ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2401-Crop Husbandry-			
001-Direction and Administration-			
04-Regional Officers-			
O.	29.48	23.76	-0.09
R.	-5.72		

₹ 5.72 lakh was surrendered mainly due to posts remaining vacant, requirements being nil and economy measures.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
108-Commercial Crops-			
03-Cane Commissioner (Supervisor staff group)-			
O. 56,57.24	47,10.97	46,60.25	-50.72
R. -9,46.27			
Out of net anticipated saving of ₹ 9,46.27 lakh, ₹ 9,51.27 lakh was surrendered due to posts remaining vacant, requirements being nil and economy measures and augmentation of provision by ₹ 5.00 lakh was due to additional demand.			
04-Development of Cane crop and its intensification-			
O. 57,41.94	44,48.35	44,68.60	+20.25
R. -12,93.59			
Out of total anticipated saving of ₹ 12,93.59 lakh, ₹ 9,88.29 lakh was surrendered due to posts remaining vacant, requirements being nil and economy measures and reduction in provision by ₹ 3,05.30 lakh was due to posts remaining vacant.			
109-Extension and Farmers' Training-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 6,80.00	..	..	..
R. -6,80.00			
₹ 6,80.00 lakh was surrendered due to non-issuance of sanction owing to conversion of scheme into 100%Central scheme.			
111-Agricultural Economics and Statistics-			
03-Study of the action of Cane Production Programme and its Import-			
O. 22.95	16.64	16.72	+0.08
R. -6.31			
₹ 6.31 lakh was surrendered mainly due to posts remaining vacant, requirements being nil and economy measures.			
800-Other Expenditure-			
03-Payment of Arrears-			
O. 19,45.92	22,13.00	21,68.41	-44.59
R. 2,67.08			
Out of net augmentation of provision by ₹ 2,67.08 lakh, augmentation of provision by ₹ 2,98.30 lakh was due to additional demand. ₹ 31.22 lakh was surrendered due to surrender from districts.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			

**Charged-**

- (iii) The expenditure exceeded the voted provision by ₹ 2,16,483, the excess requires regularisation.
- (iv) In view of the final excess of ₹ 2.16 lakh, surrender of ₹ 0.26 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (v) Excess occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2401-Crop Husbandry-			
001-Direction and Administration-			
03-Establishment of Cane Commissioner-			
O.                    1.50	1.24	3.66	+2.42
R.                    -0.26			

₹ 0.26 lakh was surrendered due to demand being nil.

Reasons for the final excess under the above head have not been intimated(June 2011).



**GRANT NO. 24-CANE DEVELOPMENT DEPARTMENT  
(SUGAR INDUSTRY)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2401-Crop Husbandry and			
2852-Industries			
<b>Voted-</b>			
Original	47,58,05	47,58,05	44,98,33
Supplementary	..		
Amount surrendered during the year(March 2011)			-2,59,72
			2,65,34

**Capital-**

4860-Capital outlay on Consumer Industries and  
6860-Loans for Consumer Industries

**Voted-**

Original	..	18,00,00	18,00,00
Supplementary	18,00,00		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,59.72 lakh;surrender of ₹ 2,65.34 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) Saving (partly counterbalanced by small excess) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2852-Industries-			
<i>08-Consumer Industries-</i>			
001-Direction and Administration-			
03-Establishment of Sugar			
Commissioner-			
O.	10,80.38	8,61.24	8,70.65
R.	-2,19.14		
			+9.41

Surrender of ₹ 2,19.14 lakh was surrendered mainly due to posts remaining vacant, non-receipt of bills requirements being nil, non-utilisation of fund and economy measures.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
201-Sugar-			
05-Payment to U.P. Sugar special fund			
Committee for maintenance and enforcement of U.P. Welfare Fund-			
O. 3,50.00	3,13.99	3,14.59	+0.60
R. -36.01			

Surrender of ₹ 36.01 lakh was due to non-implementation of 6th pay commission for the staff of special Sugar Fund..

Reasons for the final excess under the above head have not been intimated (June 2011).

## GRANT NO. 25- HOME DEPARTMENT (JAILS)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2056-Jails			
<b>Voted-</b>			
Original	3,09,90,94		
Supplementary	12,00,00		
Amount surrendered during the year (March 2011)			1,32
<b>Charged-</b>			
Original	10,00		
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services and 4216-Capital Outlay on Housing			
<b>Voted-</b>			
Original	3,96,10,30		
Supplementary	2,52,07,00		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

(i) Actual expenditure includes ₹ 87.22 lakh pertaining to clearance of suspense for the year 2001-02,2002-03,2003-04,2004-05,2005-06, 2007-08 2008-09 and 2009-10. Against the final saving of ₹ 79.03 lakh ( ₹ 87.22 lakh - ₹ 8.19 lakh ), only ₹ 1.32 lakh was anticipated for surrender.

(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2056-Jails-			
800-Other expenditure-			
04-Rehabilitation of prisoners by Public Utility Schemes	84.64	69.94	-14.70
Reasons for the final saving under the above head have not been intimated (June 2011).			

(iii) Excess mainly occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2056-Jails-			
001-Direction and Administration-			
03-Main-			
O. 6,52.92	6,64.19	6,96.09	+31.90
R. 11.27			

Out of net augmentation of provision by ₹ 11.27 lakh, reasons for augmentation of provision by ₹ 11.30 lakh have not been intimated and surrender of ₹ 0.03 lakh was due to expenditure being nil.

101-Jails-			
03-All Jails-			
O. 2,69,24.12	2,80,09.10	2,81,08.43	+99.33
S. 11,00.00			
R. -15.02			

Actual expenditure includes clearance of suspense for the year 2001-02,2002-03,2003-04, 2004-05,2005-06, 2007-08 and 2008-09 amounting to ₹ 82.21 lakh.

Out of total anticipated saving of ₹ 15.02 lakh, reasons for reduction in provision by ₹ 13.90 lakh have not been intimated and surrender of ₹ 1.12 lakh was due to expenditure being nil.

800-Other Expenditure-			
03-Jail Training Schools-			
O. 1,32.73	1,35.33	1,37.14	+1.81
R. 2.60			

Actual expenditure includes clearance of suspense for the year 2001-02,2004-05,2008-09 and 2009-10 amounting to ₹ 2.78 lakh.

Reasons for augmentation of provision by ₹ 2.60 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2011).

**Charged-**

(iv) Out of the final saving of ₹ 10.00 lakh; no amount could be anticipated for surrender.

(v) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2056-Jails-			
001-Direction and Administration-			
03-Main	10.00	..	-10.00

Reasons for non-utilisation of entire appropriation under the above head have not been

intimated (June 2011).

**Capital-  
Voted-**

- (vi) Out of the final saving of ₹ 1,24,19.85 lakh; no amount could be anticipated for surrender.  
 (vii) In view of the final saving of ₹ 1,24,19.85 lakh; the supplementary grant of ₹ 2,52,07.00 lakh obtained in August 2010 proved excessive.  
 (viii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(₹ in lakh)</i>		
4059-Capital Outlay on Public Works- 80-General-			
051-Construction-			
03-Renovation, Renewal and Upgradation of Jails-			
O. 15,00.00	1,59,07.00	65,15.61	-93,91.39
S. 1,44,07.00			
04-Improvement in Water Supply and Sanitation in Jails-			
O. 10,00,00	9,82.60	2,60.88	-7,21.72
R. -17.40			
Reasons for reduction in provision by ₹ 17.40 lakh have not been intimated.			
4070-Capital Outlay on Other Administrative Services-			
800-Other Expenditure-			
08-Construction of Jails-			
O. 3,50,00.00	3,42,54.30	3,25,94.28	-16,60.02
S. 1,00,00.00			
R. -1,07,45.70			
Reasons for reduction in provision by ₹ 1,07.45.70 lakh have not been intimated.			
15-Rain water harvesting through ponds in Jails-			
O. 1,00.00	13.15	..	-13.15
R. -86.85			
Reasons for reduction in provision by ₹ 86.85 lakh have not been intimated.			
4216-Capital Outlay on Housing-			
01-Government Residential Buildings-			
700-Other Housing-			
03-Construction of Residential Buildings			
for Jail Staff	10,00.00	6,75.19	-3,24.81
Reasons for final saving/non-utilisation of entire provision under the above heads have			

not been intimated (June 2011).

(ix) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4070-Capital Outlay on Other Administrative Services-			
800-Other Expenditure-			
09-Lump sum arrangement for purchasing of land and construction of Jails in newly created districts-			
O. 10,00.00	1,25,45.70	1,21,88.00	-3,57.70
S. 8,00.00			
R. 1,07,45.70			
Reasons for augmentation of provision by ₹ 1,07.45.70 lakh have not been intimated.			
12-Provision for Miscellaneous Construction			
Works of Jail Department-			
O. 0.01	17.41	17.40	-0.01
R. 17.40			
Reasons for augmentation of provision by ₹ 17.40 lakh have not been intimated.			
14-Purchase of Staff-cars/Motor-Vehicles for official use-			
O. 0.02	86.87	1,36.06	+49.19
R. 86.85			

Augmentation of provision by ₹ 86.85 was due to purchase of equipments and connectivity for establishment of video conferencing units in six Jails.

Reasons for the final saving/excess under the above heads have not been intimated (June 2011).



**GRANT NO. 26-HOME DEPARTMENT (POLICE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers,			
2055-Police,			
2070-Other Administrative Services,			
2235-Social Security and Welfare and			
2251-Secretariat- Social Services			
<b>Voted-</b>			
Original	67,39,08,83	68,29,58,93	66,79,92,02
Supplementary	90,50,10		
Amount surrendered during the year(March 2011)			1,15,15,58
<b>Charged-</b>			
Original	75,00	75,00	3,84
Supplementary	..		
Amount surrendered during the year(March 2011)			7,94
<b>Capital-</b>			
4055-Capital Outlay on Police,			
4070-Capital Outlay on other Administrative Services and			
5053-Capital Outlay on Civil Aviation			
<b>Voted-</b>			
Original	4,95,56,00	6,14,38,25	2,58,25,66
Supplementary	1,18,82,25		
Amount surrendered during the year(March 2011)			3,32,29,79

The expenditure under the Revenue and Capital sections of the grant does not include ₹ 4,45,35 thousand and ₹ 3,33,00 thousand respectively spent out of advances from the Contingency Fund sanctioned in March 2011 and October, 2010 but not recouped to the Fund till the close of the year.

**Notes and Comments -****Revenue-****Voted-**

- (i) Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 amounting to ₹ 15,03.68 lakh. Out of the final saving of ₹ 1,64,70.59 lakh (₹ 1,49,66.91 lakh + ₹ 15,03.68 lakh); only a sum of ₹ 1,15,15.58 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 1,64,70.59 lakh, the supplementary grant of ₹ 90,50.10 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2055-Police-			
003-Education and Training-			
04-Education and Training (Main)-			
O. 1,45,61.73	1,32,86.14	1,29,05.21	-3,80.93
S. 1,55.10			
R. -14,30.69			
Out of total anticipated saving of ₹ 14,30.69 lakh, surrender of ₹ 12,30.25 lakh and reduction of provision by ₹ 2,00.44 lakh was due to demands being nil.			
101-Criminal Investigation and Vigilance-			
03-Intelligence Section (Main)-			
O. 1,24,84.19	1,25,61.32	1,20,26.10	-5,35.22
S. 74.85			
R. 2.28			
Out of net augmentation of provision by ₹ 2.28 lakh, surrender of ₹ 1,81.47 lakh and reduction of provision by ₹ 2,60.12 lakh was due to demands being nil. Augmentation of provision by ₹ 28.16 lakh was due payment of pending bills and reasons for augmentation of provision by ₹ 4,16.61 lakh have not been intimated.			
104-Special Police-			
06-Organisation of India Reserve Battalion-			
O. 24,52.24	22,50.89	21,73.18	-77.71
R. -2,01.35			
Out of total anticipated saving of ₹ 2,01.35 lakh, surrender of ₹ 3,48.89 lakh was due to demands being less and token amount and Augmentation of provision by ₹ 1,47.54 lakh was due to payment of pending bills pay.			
07-Uttar Pradesh Vishesh parikshetra			
Suraksha Vahini-			
S. 20,00.00	10,84.31	6,39.31	-4,45.00
R. -9,15.69			
Surrender of ₹ 9,15.69 lakh was due to demands being less.			
109-District Police-			
06-Expenditure regarding River Police in Varanasi, to be borne by Government of India-			
O. 89.12	73.60	75.66	+2.06
R. -15.52			
Out of total anticipated saving of ₹ 15.52 lakh, reduction of provision by ₹ 14.32 lakh and surrender of ₹ 1.20 lakh was due to demands being less.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
07-District Police(Thane)-			
O.           29,36.46	30,02.67	29,08.74	-93.93
R.           66.21			
Out of net augmentation of provision by ₹ 66.21 lakh, reasons for augmentation of provision by ₹ 1,50.00 lakh have not been intimated and surrender of ₹ 83.79 lakh was due to demands being less.			
110-Village Police-			
03-Village Police Establishment-			
O.           80,26.80	67,02.41	67,71.45	+69.04
R.           -13,24.39			
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2003-04, and 2006-07 amounting to ₹ 14.39 lakh.			
Out of net anticipated saving of ₹13,24.39 lakh, reduction of provision by ₹1,00.00 lakh and surrender of ₹ 3,24.39 lakh was due to demands being less and reasons for reduction of provision by ₹9,00.00 lakh have not been intimated..			
111-Railway Police-			
03-Main-			
O.           1,39,51.20	1,40,77.07	1,40,92.08	+15.01
S.           3,45.48			
R.           -2,19.61			
Actual expenditure includes clearance of suspense for the year 2002-03-2004-05,2005-06, 2006-07,2007-08 and 2008-09 amounting to ₹ 10.66 lakh.			
Out of net anticipated saving of ₹ 2,19.61 lakh, reduction of provision by ₹3,02.12 lakh and surrender of ₹ 17.38 lakh was due to demands being less. Reasons for augmentation of provision by ₹ 99.89 lakh have not been intimated.			
113-Welfare of Police Personnel-			
03-Amenities of Police Personnels	2,00.00	1,91.90	-8.10
116-Forensic Science-			
03-Forensic Science Laboratories-			
O.           8,00.05	7,50.14	7,91.22	+41.08
R.           -49.91			
Out of net anticipated saving of ₹ 49.91 lakh, reasons for augmentation of provision by ₹ 6.67 lakh have not been intimated. Surrender of ₹ 56.58 lakh was due to demands being less.			
797-Transfer to Reserve Fund-			
03-Transfer to Uttar Pradesh Police			
Transport Management Fund	12,75.00	..	-12,75.00

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
800-Other expenditure-			
04-Police Force appointed by Government of India District Police-			
O.           68.02	53.55	53.07	-0.48
R.           -14.47			
Surrender of ₹ 14.47 lakh was due to demands being less.			
07-Police Reform Commission-			
O.           53.38	30.65	49.46	+18.81
R.           -22.73			
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹2.40 lakh.			
Surrender of ₹ 22.73 lakh was due to demands being less.			
10-Expenditure on Security works in Naxal affected Districts-			
O.           7,27.70	1,94.97	1,94.39	-0.58
R.           -5,32.73			
Surrender of ₹ 5,32.73 lakh was due to demands being less.			
11-Payment of Arrears-			
O.           7,84,52.52	7,62,52.52	7,38,36.32	-24,16.20
R.           -22,00.00			
Reduction in provision by ₹ 22,00.00 lakh was due to demands being less.			
13-Expenditure of Gram Panchayat Election-			
O.           1,51,28.50	59,58.24	49,87.64	-9,70.60
R.           -91,70.26			
Out of net anticipated saving of ₹ 91,70.26 lakh, reasons for reduction of provision by ₹ 1,10,07.00 lakh and augmentation of provision by ₹19,00.00 lakh have not been intimated.			
Surrender of ₹ 63.26 lakh was due to demands being less.			
14-Expenditure from Traffic police Fund Uttar Pradesh -			
S.           10,88.00	1,85.00	1,79.86	-5.14
R.           -9,03.00			
Surrender of ₹ 9,03.00 lakh was due to non-utilization of Traffic Management Fund.			
2070-Other Administrative Services-			
105-Special Commission of Enquiry-			
03-State Commission and Committees-			
O.           1,51.47	81.05	84.12	+3.07
R.           -70.42			
Surrender of ₹ 70.42 lakh was due to demands being less.			

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
108-Fire Protection and Control-			
01-Central Plan/Centrally Sponsored Schemes-			
O.           2,50.00	1,09.00	0.07	-1,08.93
R.           -1,41.00			
Surrender of ₹ 1,41.00 lakh was due to late receipt of sanction.			
03-Administration-			
O.           1,51,20.00	1,46,88.30	1,46,67.26	-21.04
S.           8.77			
R.           -4.40.47			
Out of net saving of ₹ 4,40.47 lakh, surrender of ₹ 7,32.76 lakh was due to non-receipt of administration sanction. Reasons for augmentation of provision by ₹ 3,44.50 lakh and reduction of ₹ 52.21 lakh have not been intimated.			
800-Other expenditure-			
03-Police Service Recruitment and Promotion Board-			
O.           18,32.28	11,58.64	9,97.85	-1,60.79
S.           3,68.58			
R.           -10,42.22			
Actual expenditure includes clearance of suspense for the year 2000-01-2002-03, 2004-05, and 2008-09 amounting to ₹ 7.72 lakh.			
Surrender of ₹ 10,42.22 lakh was due to demands being less.			
04-Organisation of State Human Rights Commission-			
O.           2,48.10	2,15.11	2,23.93	+8.82
R.           -32.99			
Surrender of ₹ 32.99 lakh was due to demands being less.			
05-U.P. State Advisory Council (U.P.S.A.C.)-			
O.           53.84	2.27	3.23	+0.96
R.           -51.57			
Surrender of ₹ 51.57 lakh was due to demands being less.			
06-Payment of Arrears	33.82	25.00	-8.82
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
04-Ex-gratia payment to the dependents of persons deceased/injured by anti-social elements-			
O.           10.00	0.20	0.20	..
R.           -9.80			
Surrender of ₹ 9.80 lakh was due to non-issue of sanction.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05-Financial assistance to non-Government persons dependents, deceased/injured during anti-violence activities of Police-			
O.           10.00			
R.           -10.00	..	0.30	+0.30
Surrender of ₹ 10.00 lakh was due to non-issue of sanction.			
11-Financial assistance to victims of affright-			
O.           12,00.00			
R.           -6,95.33	5,04.67	4,62.99	-41.68
Actual expenditure includes clearance of suspense for the year 2007-08 amounting to ₹ 0.24 lakh.			
Surrender of ₹ 6,95.33 lakh was due to non-issue of sanction.			
800-Other Expenditure-			
03-Terrorism, fire-accidents, etc affecting public arrangement-			
O.           10,00.00			
R.           -9,62.95	37.05	37.89	+0.84
Out of total anticipated saving of ₹ 9,62.95 lakh, reduction of provision by ₹ 1,50.00 lakh and surrender of ₹ 8,12.95 lakh was mainly due to demands being less and non-issue of sanction. Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated( June 2011).			
(iv) Excess occurred mainly under:-			
2055-Police-			
001- Direction and Administration-			
03-Main-			
O.           12,85.20			
R.           1,60.95	14,46.15	14,40.33	-5.82
Out of net augmentation of provision by ₹ 1,60.95 lakh, reasons for augmentation of provision by ₹ 2,16.01 lakh have not been intimated and surrender of ₹ 55.06 lakh was due to demands being less.			
101-Criminal Investigation and Vigilance-			
04-Research Section-			
O.           1,0138.20			
S.           2,51.15	1,16,87.29	1,20,58.07	+3,70.78
R.           12,97.94			
Out of net augmentation of provision by ₹ 12,97.94 lakh, surrender of ₹ 2,98.39 lakh reduction of provision by ₹ 1,10.75 lakh was due to demands being less. Augmentation of provision by ₹ 1,61.88 lakh was due to payment of pending of bills, construction works and purchase of 14 bus for security of Chief Minister and reasons for augmentation of provision by ₹ 15,45.20 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
104-Special Police-			
03-State Arms Constabulary (Main)-			
O.           9,16,75.17	9,56,48.20	9,60,26.73	+3,78.53
S.           1,40.07			
R.           38,32.96			
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04,2004-05,2007-08 and 2008-09 amounting to ₹ 2,53.27 lakh.			
Out of net augmentation of provision by ₹ 38,32.96 lakh,reasons for augmentation of provision by ₹ 45,12.87 lakh have not been intimated. Surrender of ₹ 3,92.01 lakh and reduction of provision by ₹ 2,87.90 lakh was due to demands being less.			
108-State Headquarters Police-			
03-State Police Headquarter-			
O.           19,55.61	20,19.92	23,26.85	+3,06.93
S.           1,30.12			
R.           -65.81			
Actual expenditure includes clearance of suspense for the year 2002-03,2004-05,2006-07, 2007-08 and 2008-09 amounting to ₹ 72.31 lakh.			
Out of net anticipated saving of ₹ 65.81 lakh, reasons for augmentation of provision by ₹ 27.00 lakh have not been intimated and surrender of ₹ 92.81 lakh was due to demands being less.			
109-District Police-			
03-District Police-Main-			
O.           35,93,62.46	36,15,08.38	36,35,69.62	+20,61.24
S.           37,13.04			
R.           -15,67.12			
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04,2004-05,2005-06,2006-07,2007-08 and 2008-09 amounting to ₹ 6,08.99 lakh.			
Out of net anticipated saving of ₹ 15,67.12 lakh, reduction of provision by ₹93,80.61 lakh and surrender of ₹ 19,05.54 lakh was mainly due to demands being less. Reason for augmentation of provision by ₹ 97,19.03 lakh was have not been intimated.			
04-State Radio Section - Main-			
O.           1,39,90.01	1,73,58.98	1,67,08.66	-6,50.32
S.           6,50.00			
R.           27,18.97			
Out of net augmentation of provision by ₹ 27,18.97 lakh,reasons for augmentation of provision by ₹ 28,52.88 lakh have not been intimated. Surrender of ₹1,20.68 lakh and reduction of provision by ₹ 13.23 lakh was due to demands being less.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05-Motor Transport Section(Main)-			
O.           1,68,50.21	1,88,86.87	1,92,62.29	+3,75.42
S.           1,24.61			
R.           19,12.05			

Actual expenditure includes clearance of suspense for the year 2000-01,2002-03,2004-05, 2006-07,2007-08 and 2008-09 amounting to ₹ 23.91 lakh.

Out of net augmentation of provision by ₹ 19,12.05 lakh,reasons for augmentation of provision by ₹ 20,46.00 lakh have not been intimated. Surrender of ₹ 2,26.35 lakh and reduction of provision by ₹ 7.60 lakh was due to demands being less and payment of pending bills.

113-Welfare of Police personnel-

04-Hospital Expenses-

O.           17,70.63	18,60.95	19,06.61	+45.66
R.           90.32			

Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04 and 2004-05 amounting to ₹ 10.29 lakh.

Out of net augmentation of provision by ₹ 90.32 lakh,reasons for augmentation of provision by ₹ 1,22.05 lakh have not been intimated. Surrender of ₹ 31.73 lakh was due to demands being less.

114-Wireless and Computers-

03-Police Computer Centre-

O.           5,46.58	5,78.80	5,65.22	-13.58
R.           32.22			

Out of net augmentation of provision by ₹ 32.22 lakh,reasons for augmentation of provision by ₹ 54.80 lakh have not been intimated. Surrender of ₹22.58 lakh was due to demands being less.

115-Modernisation of Police Force-

03-Expenditure to be borne by State

Government-

O.           29,38.76	32,42.09	32,46.25	+4.16
R.           3,03.33			

Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04 and 2007-08 amounting to ₹ 7.61 lakh.

Out of net augmentation of provision by ₹ 3,03.33 lakh,augmentation of provision by ₹ 3,04.18 lakh was due to payment of pending bills and pay, etc. Surrender of ₹0.85 lakh was due to demands being less.



Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
800-Other Expenditure-			
03-Police Force appointed by the Government of India (Criminal Investigation and Vigilance)-			
O. 13,68.50	14,03.50	14,48.16	+44.66
R. 35.00			
Actual expenditure includes clearance of suspense for the year 2000-01,2001-02,2002-03, 2003-04,2004-05,2005-06,2006-07 and 2008-09 amounting to ₹19.02 lakh.			
Out of net augmentation of provision by ₹ 35.00 lakh,augmentation of provision by ₹ 40.43 lakh was due to payment of bills pay, etc. Surrender of ₹ 5.43 lakh was due to demands being less.			
05-Lok Sabha Election	0.06	13.47	+13.47
Actual expenditure represents clearance of suspense for the year 2000-01.			
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
03-Ex-gratia payment to the Families of Policemen/Staff of Fire Services deceased/injured during execution of duties	1,80.00	1,86.57	+6.57
Actual expenditure includes clearance of suspense for the year 2001-02,2003-04 and 2006-07 amounting to ₹ 1.99 lakh.			
06-Assistance to the Families of Persons deceased/injured in Rail accidents			
O. 0.01	..	12.87	+12.87
R. -0.01			
Actual expenditure includes clearance of suspense for the year 2000-01-2002-03,2003-04, 2005-06,2006-07 and 2008-09 amounting to ₹ 12.12 lakh.			
07-Payment of compensation to the owners of animals and Persons deceased/injured by wild animals-			
O. 0.01	..	5.18	+5.18
R. -0.01			
Actual expenditure represents clearance of suspense for the year 2001-02,2003-04,2004-05 2005-06,2006-07,2007-08 and 2008-09.			

Head	Total grant	Actual expenditure	Excess + Saving -
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(₹ in lakh)

10-Financial assistance to victims/dependants of injured/deceased in the cases of breach of human rights by Police-

O.	1,00.00	2,20.36	2,11.75	-8.61
R.	1,20.36			

Out of net augmentation of provision by ₹ 1,20.36 lakh, reasons for augmentation of provision by ₹ 1,50.00 lakh have not been intimated. Surrender of ₹29.64 lakh was due to non-issue of sanction.

2251-Secretariat-Social Services-

090-Secretariat-

03-Strengthening of Machinery for Implementation of Civil Rights Protection Act-

O.	4,01.88	4,04.59	4,04.74	+0.15
S.	0.33			
R.	2.38			

Actual expenditure includes clearance of suspense for the year 2000-01 and 2003-04 amounting to ₹ 0.75 lakh.

Out of net augmentation of provision by ₹ 2.38 lakh, augmentation of provision by ₹ 41.50 lakh was due to payment of pay etc. Surrender of ₹ 39.12 lakh was due to adjustment of medical expense.

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated( June 2011).

#### Charged-

(v) Out of the final saving of ₹ 71.16 lakh; only a sum of ₹ 7.94 lakh could be anticipated for surrender.

(vi) saving (partly counterbalanced by small excess under another head) occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
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(₹ in lakh)

2055-Police-

109-District Police-

03-District Police(Main)-

O.	70.00	63.52	3.84	-59.68
R.	-6.48			

Surrender of ₹ 6.48 lakh was due to demands being less.

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070-Other Administrative Services-			
108-Fire Protection and Control-			
03-Administration-			
O.	5.00		
R.	-1.46		
	3.54	..	-3.54

Surrender of ₹ 1.46 lakh was due to demands being less.  
Reasons for the final saving/non-utilisation of entire appropriation under the above heads have not been intimated(June 2011).

**Capital-  
Voted-**

(vii) Actual expenditure includes ₹ 1.59 lakh pertaining to clearance of suspense for the year 2004-05 and 2008-09. Out of the final saving of ₹ 3,56,11.00 (₹ 3,56,12.59 lakh-₹ 1.59 lakh), only ₹ 3,32,29.79 lakh was anticipated for surrender.

(viii) In view of the final saving of ₹ 3,56,11.00 lakh,the supplementary grant of ₹ 1,18,82.25 lakh obtained in August 2010 proved unnecessary.

(ix) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4055-Capital Outlay on Police-			
207-State Police-			
03-Construction of residential buildings of Police Department-			
O.	3,50.00		
R.	-2.59		
	3,47.41	3,33.37	-14.04

Actual expenditure includes clearance of suspense for the year 2004-05 and 2008-09 amounting to ₹ 1.59 lakh.  
Surrender of ₹ 2.59 lakh was due to late receipt of sanction.

04-Modernisation of Police Department-			
O.	91,55.00		
S.	59,96.46		
R.	-99,18.14		
	52,33.32	58,25.81	+5,92.49

Out of total anticipated saving of ₹ 99,18.14 lakh,surrender of ₹ 90,67.73 lakh was mainly due to late receipt of sanction and reasons for reduction in provision by ₹ 8,50.14 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05-Construction of non-residential buildings under modernisation of Police Force -			
O.           60,00.00	26,29.22	19,41.67	-6,87.55
R.           -33,70.78			
Surrender of ₹ 33,70.78 lakh was due to non-issue of sanction.			
06-Construction of non-residential buildings of Police Department-			
O.           5,00.00	56,25.40	32,38.53	-23,86.87
S.           48,85.79			
R.           2,39.61			
Out of net augmentation of provision by ₹ 2,39.61 lakh, augmentation of provision by ₹ 3,62.43 lakh was due to purchase and maintenance of security system/ equipments related to Chief Minister Residence, New Delhi and purchase of 8000 TAKHTHA.			
Surrender of ₹ 39.12 lakh was due to non-issue of sanction.			
07-Construction of Police Buildings-			
O.           47,50.00	..	..	..
R.           -47,50.00			
Surrender of ₹ 47,50.00 lakh was due to non-issue of sanction.			
08-Construction/ extension of Commando Centers of S.T.F.-			
O.           70,00.00	11,29.05	..	-11,29.05
R.           -58,70.95			
Surrender of ₹ 58,70.95 lakh was due to non-issue of sanction.			
09-Construction of non-residential Buildings of S.T.F Headquarter-			
O.           12,75.00	..	..	..
R.           -12,75.00			
Surrender of ₹ 12,75.00 lakh was due to non-issue of sanction.			
211-Police Housing-			
05-Construction of residential buildings under modernisation of Police Department-			
O.           64,00.00	15,55.81	18,69.38	+3,13.57
R.           -48,44.19			
Surrender of ₹ 48,44.19 lakh was due to non-issue of sanction.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
06-Construction of residential buildings of Police Department-			
O.           20,00.00	7,77.11	5,77.11	-2,00.00
R.           -12,22.89			
Out of total anticipated saving of ₹12,22.89 lakh, surrender of ₹ 4,50.29 lakh was due to non-issue of sanction and reasons for reduction in provision by ₹ 7,72.60 lakh have not been intimated.			
07-Purchase of land for buildings of Central Police Force(R.A.F./ C.R.P.F.)/ Police Force)-			
O.           40,00.00	19,59.29	19,59.29	..
S.           10,00.00			
R.           -30,40.71			
Out of total anticipated saving of ₹30,40.71 lakh, surrender of ₹9,40.71 lakh was due to non-issue of sanction and reasons for reduction in provision by ₹2,10.00 lakh was have not been intimated.			
08-Construction of residential/non-residential buildings of Police in newly created Districts			
O.           25,00.00	11,43.29	11,43.29	..
R.           -13,56.71			
Out of total anticipated saving of ₹ 13,56.71 lakh, surrender of ₹ 12,31.63 lakh was due to non-issue of sanction and reasons for reduction in provision by ₹ 1,25.08 lakh was mainly due to demands being less.			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.           2,00.00	..	..	..
R.           -2,00.00			
Surrender of ₹ 2,00.00 lakh was due to non-issue of sanction.			
4070-Capital Outlay on other Administrative Services-			
800-Other expenditure-			
05-Strengthening of fire brigade services-			
O.           5,00.00	2,28.62	2,28.25	-0.37
R.           -2,71.38			
Surrender of ₹ 2,71.38 lakh was due to non-construction of water Tader. Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated(June 2011).			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
5053-Capital Outlay on Civil Aviation- 02-Air Ports-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                   2,26.00			
R.                   -2,26.00	..	..	..
Out of total anticipated saving of ₹ 2,26.00 lakh, surrender of ₹ 26.00 lakh was due to late receipt of sanction and and reasons for reduction in provision by ₹ 2,00.00 lakh have not been intimated.			
(x) Excess occurred under:-			
4055-Capital Outlay on Police-			
207-State Police-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                   2,00.00			
R.                   2,57.00	4,57.00	4,57.00	..
Out of net augmentation of provision by ₹ 2,57.00 lakh, reasons for augmentation of provision by ₹ 5,00.00 lakh have not been intimated. Surrender of ₹ 2,43.00 lakh was due to non-issue of sanction.			
211-Police Housing-			
10-Purchase of Vehicles for State Armed Constabulary-			
O.                   7,50.00			
R.                   8,31.93	15,81.93	17,66.28	+1,84.35
Out of net augmentation of provision by ₹ 8,31.93 lakh, reasons for augmentation of provision by ₹ 8,99.89 lakh have not been intimated. Surrender of ₹ 67.96 lakh was due to non-issue of sanction.			
11-Purchase of Vehicles for Police Department-			
O.                   12,50.00			
R.                   17,91.01	30,41.01	39,85.70	+9,44.69
Out of net augmentation of provision by ₹ 17,91.01 lakh, reasons for augmentation of provision by ₹ 22,50.52 lakh have not been intimated and surrender of ₹ 4,59.51 lakh was due to demands being less.			
Reasons for the final excess under the above heads have not been intimated(June 2011).			

**GRANT NO. 27-HOME DEPARTMENT (CIVIL DEFENCE)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2070-Other Administrative Services and 2235-Social Security and Welfare			
<b>Voted-</b>			
Original	3,65,29,03	3,67,53,45	3,57,22,07
Supplementary	2,24,42		
Amount surrendered during the year(March 2011)			6,56,42
<b>Capital-</b>			
4059-Capital Outlay on Public Works and 4070-Capital Outlay on Other Administrative Services			
<b>Voted-</b>			
Original	9,61,81	10,21,81	1,39,45
Supplementary	60,00		
Amount surrendered during the year(March 2011)			8,82,36

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 10,31.38 lakh; only a sum of ₹ 6,56.42 lakh could be anticipated for surrendered.
- (ii) In view of the final saving of ₹ 10,31.38 lakh, the supplementary grant of ₹ 2,24.42 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070-Other Administrative Services-			
106-Civil Defence-			
01-Central Plan/Centrally Sponsored Scheme-			
S.	1,34.18	1,34.18	29.09
			-1,05.09
05-Divisional and District Headquarter (25% recoupment by Government of India-			
O.	8,75.43	8,83.49	7,67.59
S.	8.32		
R.	-0.26		
			-1,15.90

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
107-Home Guards-			
07-Panchayat Election-			
O.           25,11.49	21,59.49	21,28.11	-31.38
R.           -3,52.00			
Out of total saving of ₹ 3,52.00 lakh, surrender of ₹ 29.90 lakh was on the basis of actual expenditure and reduction in provision by ₹ 3,22.10 lakh was due to economy measures.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			
(iv) Excess occurred under:-			
2070-Other Administrative Services-			
107-Home Guards-			
04-Expenditure to be partly recouped by Government of India (25%)-			
O.           59,48.52	72,53.07	72,51.51	-1.56
S.           37.69			
R.           12,66.86			
Out of net augmentation of ₹ 12,66.86 lakh, reasons for augmentation of provision by ₹ 19,22.10 lakh and reduction in provision by ₹ 35.21 lakh have not been intimated. Surrender of ₹6,20.03 lakh was on the basis of actual expenditure, economy measures and non-supply of purchase material within prescribed time limit.			
05-Lok Sabha Election-			
O.           0.05	16.71	26.76	+10.05
S.           17.53			
R.           -0.87			
Surrender of ₹ 0.87 lakh was on the basis of actual expenditure. Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
03-Payment of Premium to Insurance Company for Insurance of Home guards Volunteers on duty-			
O.           56.58	89.78	89.78	..
R.           33.20			
Out of net augmentation of provision by ₹ 33.20 lakh, reasons for augmentation of provision by ₹ 33.21 lakh have not been intimated and surrender of ₹ 0.01 lakh was on the basis on actual expenditure.			



Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04-Assistance to Dependents of deceased/ injured Volunteers during non-implementation of Insurance Schemes-			
S.                   20.00	22.00	22.00	..
R.                   2.00			
Augmentation of provision by ₹ 2.00 lakh was due to issue of fresh cheque in place of time barred one.			

**Capital-  
Voted-**

(v) In view of the final saving of ₹ 8,82.36 lakh, the supplementary grant of ₹ 60.00 lakh obtained in August 2010 proved unnecessary.

(vi) Saving (partly counterbalanced by small excess) occurred under :-

4070-Capital Outlay on other Administrative Services-

800-Other Expenditure-

05-Construction of residential buildings under Homeguards Department Modernisation Scheme-

O.                   8,85.00	45.07	45.06	-0.01
R.                   -8,39.93			

Out of total saving of ₹ 8,39.93 lakh, surrender of ₹ 8,30.65 lakh was due to non-receipt of amount from GOI. Reduction in provision by ₹ 9.28 lakh was due to non-release of fund and non-issue of sanction.

06-Modernisation Scheme of Homeguards Department(Central 60/ State 40, C.+S.)-

O.                   76.81	34.39	34.39	..
R.                   -42.42			

Out of net saving of ₹ 42.42 lakh, surrender of ₹ 51.70 lakh was due to non-supply of purchased material within prescribed time limit, purchase of pistol in place of revolver, on the basis of actual expenditure and augmentation of provision by ₹ 9.28 lakh was due to purchase of 24 motor-cycles.

Reasons for the final excess/saving under the above heads have not been intimated (June 2011).

**GRANT NO. 28- HOME DEPARTMENT (POLITICAL PENSION  
AND OTHER EXPENDITURE)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
<i>(₹ in thousand)</i>			
2014-Administration of Justice, 2052-Secretariat-General Services, 2235-Social Security and Welfare, 2251-Secretariat-Social Services and 3055-Road Transport			
<b>Voted-</b>			
Original	1,03,19,15		
Supplementary	..		
Amount surrendered during the year (March 2011)	1,03,19,15	96,25,37	-6,93,78
			12,14,47
<b>Capital-</b>			
4250-Capital Outlay on Other Social Services			
<b>Voted-</b>			
Original	30,00		
Supplementary	..		
Amount surrendered during the year (March 2011)	30,00	..	-30,00
			30,00

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 6,93.78 lakh, surrender of ₹ 12,14.47 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2014-Administration of Justice-			
114-Legal Advisers and Counsels-			
03-U.P. Prosecution Directorate-			
O.	52,08.14		
R.	-4,94.47		
	47,13.67	47,70.66	+56.99

Surrender of ₹ 4,94.47 lakh was mainly due to posts remaining vacant, economy measures and transfer session being zero.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235-Social Security and Welfare- 60-Other Social Security and Welfare Programmes-			
107-Swatantrata Sainik Samman Pension Scheme- 03-Pension to Freedom Fighters and their Dependents-			
O. 40,00.00	32,17.38	36,30.41	+4,13.03
R. -7,82.62			

Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 amounting to ₹ 5,60.01 lakh.

Out of total reduction of provision by ₹ 7.82.62 lakh, reduction in provision by ₹ 88.05 lakh and surrender of ₹ 6,94.57 lakh was due to no. of freedom fighters being less and economy measures.

2251-Secretariat-Social Services- 092-Other Offices- 03-Establishment Headquarter related to U.P. Freedom Fighters Welfare Council-			
O. 58.91	50.75	50.65	-0.10
R. -8.16			

Out of total anticipated saving of ₹ 8.16 lakh, surrender of ₹ 7.94 lakh and reduction of reduction of provision by ₹ 0.22 lakh was due to economy measures and less number of freedom fighters.

800-Other Expenditure- 03-Payment of Arrears-			
O. 16.13	4.66	4.66	..
R. -11.47			

₹ 11.47 lakh was surrendered due to economy measures and less number of freedom fighters.

3055-Road Transport- 190-Assistance to Public Sector and other Undertakings- 04-Payment to U.P.S.R.T.C. for free journey facility by bus to political prisoners in emergency period of MISA and D.R.I.-			
O. ..	42.54	..	-42.54
R. 42.54			

Augmentation of provision by ₹ 42.54 lakh was due to payment of pending bills of transport Corporation.

Reasons for the final saving/excess/non-utilisation entire provision under the above heads have not been intimated(June 2011).

(iii) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
O.                   16.75	16.54	55.10	+38.56
R.                   -0.21			
Actual expenditure includes clearance of suspense for the year 2004-05, 2008-09, and 2009-10 amounting to ₹ 38.56 lakh.			

₹ 0.21 lakh was surrendered due to expenditure being nil.

2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
800-Other Expenditure-			
03-Payment of Honorarium to Political Prisoners of MISSA and DIR during Emergency Period-			
O.                   0.01	0.23	11.45	+11.22
R.                   0.22			
Actual expenditure includes clearance of suspense for the year 2009-10 amounting to ₹ 10.26 lakh.			

Augmentation of provision by ₹ 0.22 lakh was due to payment of honorarium in compliance of decision of Hon'ble Court

3055-Road Transport-			
190-Assistance to Public Sector and other Undertakings-			
03-Payment to U.P.S.R.T.C. for free Journey Facility to Freedom Fighters-			
O.                   5.00	50.43	92.97	+42.53
R.                   45.43			
Out of net augmentation of provision by ₹ 45.43 lakh, augmentation of provision by ₹ 45.51 lakh was due to payment of pending bills of transport Corporation. Surrender of ₹ 0.08 lakh was due to economy measures.			

Reasons for the final excess under the above heads have not been intimated (June 2011).

**Capital-**

**Voted-**

(iv) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4250-Capital Outlay on Other Social Services-			
800-Other Expenditure-			
03-Subsidiary Grant to Swatantrata Sangram Senani Sansthan for birth centenary and construction of monuments/relics of freedom fighters-			
O.	30.00		
R.	-30.00	..	..

₹ 30.00 lakh was surrendered due to economy measures and number of freedom fighters being less.

**GRANT NO. 29 - CONFIDENTIAL DEPARTMENT  
(GOVERNOR'S SECRETARIAT)**

Major Heads	Total appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>		<i>(₹ in thousand)</i>	
2012-President, Vice President/Governor, Administrator of Union Territories			
<b>Charged-</b>			
Original	8,05,21		
Supplementary	..		
Amount surrendered during the year(March 2011)		7,72,68	-32,53
	8,05,21		32,51

**Notes and Comments-****Revenue-****Charged-**

(i) Out of total the final saving of ₹ 32.53 lakh, only ₹ 32.51 lakh was anticipated for surrender.

(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2012-President,Vice President/Governor, Administrator of Union Territories-			
03-Governor/Administrator of Union Territories-			
090-Secretariat-			
03-Establishment Expenditure-			
O.	4,50.32		
R.	-9.78		
	4,40.54	4,40.53	-0.01

Out of total saving of ₹ 9.78 lakh; surrender of ₹ 4.78 lakh was mainly due to economy measures. Reduction in appropriation by ₹ 5.00 lakh was due to telephone rates being low and non-fixing of liking of Hon'ble Governor for purchase of Vehicles.

**800-Other Expenditure-****03-Payment of Arrears-**

S.	50.00		
R.	-11.61		
	38.39	38.39	..

Out of total anticipated saving of ₹ 11.61 lakh; surrender of ₹ 6.61 lakh was due to change of vehicle model by Hon'ble Governor and reduction in appropriation by ₹ 5.00 lakh was due to telephone rates being low and non-fixing of liking of Hon'ble Governor for purchase of Vehicles.

Head		Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>				
04-Sanitation of Raj Bhawan-				
O.	38.42	30.11	30.10	-0.01
R.	-8.31			

Surrender of ₹ 8.31 lakh was mainly due to posts remaining vacant, and economy measures.

Reasons for the final saving under the above heads have not been intimated (June 2011).

(iii) Excess occurred mainly under:-

2012-President,Vice President/Governor, Administrator of Union Territories- 03-Governor/Administrator of Union Territories-				
106-Entertainment Expenses-				
03-Entertainment/Hospitality Expenses		2.60	4.84	+2.24
108-Tour Expenses-				
03-Tour Expenses-				
O.	14.09	18.32	20.94	+2.62
R.	4.23			

Out of net augmentation of ₹ 4.23 lakh; augmentation of appropriation by ₹ 10.00 lakh was due to non-availability of sufficient fund for air journey of Hon'ble Governor and surrender of ₹ 5.77 lakh was due to economy measures.

Reasons for the final saving/excess under the above heads have not been intimated (June 2011).

**GRANT NO. 30- CONFIDENTIAL DEPARTMENT (REVENUE SPECIAL INTELLIGENCE DIRECTORATE AND OTHER EXPENDITURE)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2053-District Administration and			
2070-Other Administrative Services			
<b>Voted-</b>			
Original	2,79,36		
Supplementary	..		
	2,79,36	3,67,59	+88,23
Amount surrendered during the year (March 2011)			21,36

**Notes and Comments-****Revenue-****Voted-**

- (i) The expenditure exceeded the voted provision by ₹ 88,23,044, the excess requires regularisation.
- (ii) In view of the excess of ₹ 88.23 lakh; surrender of ₹ 21.36 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (iii) Excess (partly counterbalanced by saving under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2053-District Administration-			
093-District Establishments-			
03-Collectorate Establishment	1,00.00	2,13.62	+1,13.62
Reasons for the final excess under the above head have not been intimated (June 2011).			

- (iv) Saving occurred under:-

2070-Other Administrative Services-			
800-Other expenditure-			
03-Revenue Special Intelligence Directorate-			
O.	1,56.01		
R.	-20.58		
	1,35.43	1,31.40	-4.03

Surrender of ₹ 20.58 lakh was mainly due to posts remaining vacant and payment of reasonable bills.

Reasons for final saving under the above head have not been intimated (June 2011).



**GRANT NO. 31 - MEDICAL DEPARTMENT  
( MEDICAL EDUCATION AND TRAINING )**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2013-Council of Ministers and 2210-Medical and Public Health			
<b>Voted-</b>			
Original	8,36,48,58	8,37,18,25	8,22,18,81
Supplementary	69,67		
Amount surrendered during the year			-14,99,44
<b>Capital-</b>			
4210-Capital Outlay on Medical and Public Health			
<b>Voted-</b>			
Original	3,05,76,31	4,98,89,66	4,63,91,59
Supplementary	1,93,13,35		
Amount surrendered during the year			-34,98,07

**Notes and Comments-****Capital-****Voted-**

- (i) Out of the final saving of ₹ 34,98.07 lakh, no amount could be anticipated for surrender.  
(ii) In view of the final saving of ₹ 34,98.07 lakh; the supplementary grant of ₹ 1,93,13.35 lakh obtained in August 2010 proved unnecessary.  
(iii) Saving ( partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4210-Capital Outlay on Medical and Public Health-			
<i>03-Medical Education, Training and Research-</i>			
105-Allopathy-			
03-Grant to Sanjay Gandhi P.G. Ayurvedic Institute, Lucknow-			
O.	90,00.00	1,50,00.00	1,20,42.74
S.	60,00.00		
			-29,57.26

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
05-Establishment of Medical College under Rural Institute of Medical Sciences Saifai, Etawah	35,00.00	30,08.35	-4,91.65
07-Centre of Biomedical Magnetic Resonance, Lucknow	8,00.00	6,07.22	-1,92.78
08-Establishment of Para-Medical Institute in Rural Institute of Medical Sciences and Research Saifai, Etawah	10,00.00	5,37.12	-4,62.88
22-J.K. Institute of radiology and cancer research, Kanpur	1,00.00	50.00	-50.00
23-Establishment of Trauma Centres in Govt. Medical Colleges-			
O.           20.00	18.90	..	-18.90
R.           -1.10			
Provision was reduced by ₹ 1.10 lakh due to non-requirement of fund.			
25-Establishment of Audio visual in Govt. Medical Colleges	20.00	..	-20.00
51-State Medical College Azamgarh-			
O.           25,00.00	11,23.26	10,00.00	-1,23.26
R.           -13,76.74			
Out of total reduction of provision by ₹ 13,76.74 lakh, reduction of ₹10,00.00 lakh was due to availability of fund after completion of building and anticipated saving of ₹ 3,76.74 lakh was due to operation of Medical College on P.P.P. pattern.			
Reasons for the final saving/ non-utilisation of entire provision under the above heads have not been intimated (June 2011).			
(iv) Excess occurred under :-			
4210-Capital Outlay on Medical and Public Health-			
<i>03-Medical Education, Training and Research-</i>			
105-Allopathy-			
04-Dr. Ram Manohar Lohia Institute of medical Sciences, Gomti nagar, Lucknow	55,00.00	57,87.87	+2,87.87
06-Ch. Shahuji maharaj Medical University, U.P.-			
O.           40,00.00	80,00.00	82,02.85	+2,02.85
S.           40,00.00			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
21-Government Medical College, Banda-			
O.           20,00.01	30,00.01	30,00.00	-0.01
R.           10,00.00			
Augmentation of provision through reappropriation by ₹10,00.00 lakh was due to requirement of fund for early completion of under construction building of Medical College.			
39-Ganesh Shankar Vidyarathi Memorial Medical College Kanpur-			
O.           3,10.00	19,00.60	21,04.65	+2,04.05
S.           15,90.60			
40-Medical College Allahabad-			
O.           3,10.00	14,16.98	14,49.85	+32.87
S.           11,06.98			
41-Medical College Meerut-			
O.           3,10.00	23,42.00	25,53.00	+2,11.00
S.           20,32.00			
42-Medical College Jhansi-			
O.           2,60.00	13,58.40	15,68.27	+2,09.87
S.           10,98.40			
52-Internet facility Medalar System in in Libraries of Govt. Medical Colleges-			
O.           30.00	31.10	69.38	+38.28
R.           1.10			

Augmentation through reappropriation by ₹ 1.10 lakh was due to insufficient budget provision.

Reasons for final saving/excess under the above heads have not been intimated (June 2011).

## GRANT NO. 32- MEDICAL DEPARTMENT (ALLOPATHY)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
2013-Council of Ministers and 2210-Medical and Public Health			
<b>Voted-</b>			
Original	24,31,26,58	24,31,26,58	22,27,64,44
Supplementary	..		
Amount surrendered during the year(March 2011)			2,05,14,68
<b>Charged-</b>			
Original	20,00	20,00	1,14
Supplementary	..		
Amount surrendered during the year(March 2011)			16,24

**Capital-**  
4210-Capital Outlay on Medical and  
Public Health and  
4216-Capital Outlay on Housing

<b>Voted-</b>			
Original	2,08,46,34	3,03,47,40	2,64,17,03
Supplementary	95,01,06		
Amount surrendered during the year(March 2011)			38,30,87

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 2,03,62.14 lakh; surrender of ₹2,05,14.68 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<b>2210-Medical and Public Health-</b>			
<i>01-Urban Health Services - Allopathy-</i>			
<b>110-Hospitals and Dispensaries-</b>			
<b>04-Allopathy integrated Hospital and Dispensaries-</b>			
O.	9,90,29.90	8,29,53.08	8,30,75.76
R.	-1,60,76.82		
			+1,22.68

Out of total anticipated saving of ₹ 1,60,76.82 lakh, ₹ 1,28,11.28 lakh was surrendered mainly due to posts remaining vacant and economy measures. Reason for reduction in provision by ₹ 41,03.54 lakh have not been intimated. Augmentation of provision by ₹ 8,38.00 lakh was due

Head	Total grant	Actual expenditure	Excess + Saving -
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( ₹ in lakh )

to payment of pay,etc. pending liabilities, medical-claim re-imburement, on the basis of actual requirements and non-receipt of fund under NRHM.

10-Special medical facilities in District/combined Hospitals-

O.	6,62.90	5,88.95	6,24.22	+35.27
R.	-73.95			

₹ 73.95 lakh was surrendered on the basis of actual requirements.

Reasons for the final excess under above heads have not been intimated (June 2011).

97-Externally Aided Projects-

Voted-				
O.	35,00.00	2,54.02	2,53.79	-0.23
R.	-32,45.98			

Out of total saving of ₹ 32,45.98 lakh, ₹ 31,47.99 lakh was surrendered mainly on the basis actual requirements. Reasons for reduction in provision by ₹ 97.99 lakh have not been intimated.

*03-Rural Health Services - Allopathy-*

110-Hospitals and Dispensaries-

14-Establishment of Primary Health Centres (District Plan)-

Voted-				
O.	5,11.02	..	..	..
R.	-5,11.02			

₹ 5,11.02 lakh was surrendered on the basis of actual requirements.

*80-General-*

800-Other Expenditure-

03-Payment of Arrears-

Voted-				
O.	2,77,42.44	2,20,31.96	2,20,75.21	+43.25
R.	-57,10.48			

Out of the total saving of ₹ 57,10.48 lakh, ₹ 24,76.48 lakh was surrendered on the basis of actual requirements. Reasons for reduction in provision by ₹ 32,34.00 lakh have not been intimated.

Reasons for the final saving /excess under the above heads have not been intimated. (June 2011).

(iii) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210-Medical and Public Health- 03-Rural Health Services - Allopathy-			
110-Hospital and Dispensaries-			
10-Allopathy Hospitals and Dispensaries-			
O. 10,72,30.11	11,24,58.74	11,24,10.26	-48.48
R. 52,28.63			

Out of net augmentation of provision by ₹ 52,28.63 lakh, ₹ 10,99.37 lakh was surrendered mainly due to economy measures and on the basis of actual requirements. Augmentation of provision by ₹ 64,28.00 lakh was due to payment of pay, etc., pending liabilities, medical claim re-imburement, non- receipt of fund under NRHM and on the basis of actual requirement. Reasons for reduction in provision by ₹ 1,00.00 lakh have not been intimated.

*80-General-*

800-Other Expenditure-			
06-Establishment of Health Fund	5,00.00	5,10.50	+10.50
Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			

**Charged-**

(iv) Out of the final saving of ₹ 18.86 lakh, only a sum of ₹ 16.24 lakh could be anticipated for surrender.

(v) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210-Medical and Public Health- 01-Urban Health Services - Allopathy-			
001-Direction and Administration-			
03-Direction-			
O. 20.00	3.76	1.14	-2.62
R. -16.24			

₹ 16.24 lakh was surrendered due to nil demands.

Reasons for the final saving under the above head have not been intimated ( June 2011 ).

**Capital-****Voted-**

(vi) In view of the final saving of ₹ 39,30.77 lakh, the supplementary grant of ₹ 95,01.06 lakh obtained in August 2010 proved excessive.

(vii) Out of the final saving of ₹ 39,30.37 lakh; only a sum of ₹ 38,30.87 lakh could be surrendered.

(viii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4210-Capital Outlay on Medical and Public Health- 01-Urban Health Services - 110-Hospitals and Dispensaries- 17-Building construction of Chief Medical Officer and their controlling offices/Dy. Director offices-			
O. 13,00.00	12,90.66	11,48.05	-1,42.61
R. -9.34			
Reasons for reduction in provision by reappropriation of ₹ 9.34 lakh have not been intimated.			
23-Construction of a 300 bedded joint District Hospital Building in Ambedker-Nagar-			
S. 3,41.80	2,31.38	2,31.38	..
R. -1,10.42			
Surrender of ₹ 1,10.42 lakh was due to non-issue of sanction.			
42-Modification,renovation and extension of District Hospitals-			
O. 30,00.00	24,38.48	23,40.48	-98.00
R. -5,61.52			
Out of total anticipated saving of ₹ 5,61.52 lakh, surrender of ₹ 19.21 lakh was mainly due to expenditure as per requirements and reasons for reduction of provision by ₹3,52.08 lakh have not been intimated. Reduction of provision by ₹ 1,90.23 lakh was due to non-receipt of proposals.			
46-Establishment of Ultramodern Facilities in Dr. Shyama Prasad Mukheerji Civil Hospital in Lucknow-			
O. 3,00.00	61.06	61.06	..
R. -2,38.94			
Out of total anticipated saving or ₹ 2,38.94 lakh, surrender of ₹ 1.41 lakh was due to expenditure as per requirements and reasons for reduction of provision by ₹ 2,37.53 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
64-Specific medical facilities in District/Joint Hospitals-			
O. 30,00.00	50,60.40	68,87.87	+18,27.47
S. 50,00.00			
R. -29,39.60			
Out of total anticipated saving of ₹ 29,39.60 lakh, surrender of ₹ 8,45.49 lakh was due to surrender by field offices and reasons for reduction of provision by ₹18,73.08 lakh have not been intimated. Reduction of provision by ₹ 2,21.03 lakh was due to non-receipt of proposals.			
67-Construction of 100 Bedded Joint Hospital Building in Kaushambi District-			
O. 30.00	9.34	9.34	..
R. -20.66			
Out of total anticipated saving of ₹ 20.66 lakh, reasons for augmentation of provision by reappropriation of ₹ 9.34 lakh and reduction of ₹ 30.00 lakh have not been intimated.			
72-Establishment of 100 Bedded Hospitals-			
O. 70,00.00	46,41.73	41,24.24	-5,17.49
R. -23,58.27			
Out of total anticipated saving of ₹ 23,58.27 lakh, surrender of ₹ 10.24 lakh was due to non-issue of sanction and reasons for reduction of provision by ₹ 23,14.05 lakh have not been intimated. Reduction of provision by ₹ 33.98 lakh was due to non-receipt of proposals.			
74-Establishment of Blood Component Separation Unit-			
R. 18,27.47	18,27.47	..	-18,27.47
Out of net augmentation by ₹ 18,27.47 lakh, surrender of ₹ 4,56.87 lakh was due to surrender by field offices and reasons for reduction of provision by ₹ 18,73.08 lakh have not been intimated. Reduction of provision by ₹ 4,11.26 lakh was for the early establishment of blood component separation unit.			
800-Other Expenditure-			
03-Mental Health Institution and Hospital, Agra-			
S. 19,77.99	4,00.00	4,00.00	..
R. -15,77.99			
Surrender of ₹ 15,77.99 lakh was due to non-issue of sanction.			



Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<i>02-Rural Health Services-</i>			
110-Hospital and Dispensaries-			
07-Construction of 100 Bedded Joint Hospital			
Building in Milkipur Distt. Faizabad-			
O.	4,42.34		
		2,21.39	
R.	-2,20.95	..	-2,21.39
Out of total anticipated saving or ₹ 2,20.95 lakh, surrender of ₹ 1,58.31 lakh was due to non-issue of sanction and reasons for reduction of provision by ₹ 62.64 lakh have not been intimated.			
Reasons for final saving/non-utilisation of entire provision/excess under the above heads have not been intimated (June 2011).			
09-Construction of 100 Bedded Joint Hospital			
Building in Tarwan Distt. Azamgarh-			
O.	50.00		
		..	..
R.	-50.00	..	..
Reasons for reduction of provision by reappropriation of ₹ 50.00 lakh have not been intimated.			
11- Construction of 100 Bedded Joint Hospital			
Building in Bakewar Distt. Etawah-			
O.	1,00.00		
		..	..
R.	-1,00.00	..	..
Reasons for reduction of provision by reappropriation of ₹ 1,00.00 lakh have not been intimated.			
800-Other Expenditure-			
97-External Aided project-			
O.	5,00.00		
		..	..
R.	-5,00.00	..	..
Reasons for reduction of provision by ₹ 5,00.00 lakh have not been intimated.			
4216-Capital Outlay on Housing-			
<i>01-Government Residential Buildings-</i>			
700-Other Housing-			
05-Residential Building for 100 Bedded			
Joint Hospital in Distt. Sonbhadra-			
O.	50.00		
		..	..
R.	-50.00	..	..
Out of total anticipated saving of ₹ 50.00 lakh, reasons for surrender of ₹ 27.16 lakh and reduction of provision by ₹ 22.84 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
06-Residential Building for 100 Bedded Joint Hospital, Mahoba-			
O.           10.00		..	..
R.           -10.00		..	..
Reasons for reduction in provision by reappropriation of ₹ 10.00 lakh have not been intimated.			
(ix) Excess occurred under:-			
4210-Capital Outlay on Medical and Public Health-			
01-Urban Health Services-			
110-Hospitals and Dispensaries-			
08- Construction of 100 Bedded Children Hospital Building-			
O.           6,00.00	23,79.61	23,79.61	..
R.           17,79.61			
Reasons for augmentation of provision by reappropriation of ₹ 17,79.61 lakh have not been intimated.			
10- Construction of Post-martem House	50.00	1,92.61	+1,42.61
68- Construction of 100 Bedded Joint Hospital building in Baghpat-			
O.           1,00.00	2,45.05	2,45.05	..
R.           1,45.05			
Reasons for augmentation of provision by reappropriation of ₹ 1,45.05 lakh have not been intimated.			
02-Rural Health Services-			
103-Primary Health Centres-			
04-Construction of Buildings of New Primary health centres (Current Part) (District Plan)-			
R.           12,13.94	12,13.94	15,34.64	+3,20.70
Out of net augmentation of ₹ 12,13.94 lakh, reasons for surrender of ₹ 11.88 lakh and augmentation of provision by ₹ 12,25.82 lakh have not been intimated.			
104-Community Health Centres-			
03-Construction of Buildings of CHC's (Current Part) (District Plan)-			
R.           99.82	99.82	5,16.50	+4,16.68
Reasons for augmentation of provision by ₹ 99.82 lakh have not been intimated.			
Reasons for final excess under the above heads have not been intimated (June 2011).			

## GRANT NO. 33- MEDICAL DEPARTMENT (AYURVEDIC AND UNANI)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2210-Medical and Public Health			
<b>Voted-</b>			
Original	3,80,43,87	3,49,32,22	-31,11,65
Supplementary	..		
Amount surrendered during the year(March 2011)			30,64,80
<b>Capital-</b>			
4210-Capital Outlay on Medical and Public Health			
<b>Voted-</b>			
Original	30,40,00	30,18,80	-21,20
Supplementary	..		
Amount surrendered during the year(March 2011)			12,47

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 31,11.65 lakh; only ₹ 30,64.80 lakh could be anticipated for surrender.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210-Medical and Public Health-			
02-Urban Health Services-Other			
Systems of medicine-			
101-Ayurveda-			
03-Direction and Administration-			
O.	14,54.17	10,51.38	+32.61
R.	-4,35.40		
₹ 4,35.40 lakh was surrendered mainly on the basis of actual expenditure and surrender as informed by Field Offices.			
04-Departmental Drug Manufacture-			
O.	4,99.13	4,43.57	+0.20
R.	-55.76		
₹ 55.76 lakh was surrendered due to issue of sanction at the end of the financial year.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<i>04-Rural Health Services-Other Systems of medicine-</i>			
103-Unani-			
03-Hospitals and Clinics-			
O.	24,39.80	19,29.58	19,16.96
R.	-5,10.22		
			-12.62
Out of net saving of ₹ 5,10.22 lakh, ₹ 4,49.26 lakh was surrendered mainly on the basis of information provided by field offices regarding expenditure and surrender and reduction by ₹ 60.96 lakh was due to posts remaining vacant.			
<i>80-General-</i>			
800-Other Expenditure-			
03-Payment of Arrears-			
O.	52,16.11	43,89.10	42,78.55
R.	-8,27.01		
			-1,10.55
Out of total reduction of provision by ₹ 8,27.01 lakh, ₹ 5,46.49 lakh was surrendered due to posts remaining vacant and on the basis of actual expenditure and surrender as informed by field offices. Reduction of provision by ₹ 2,80.52 lakh was due to posts remaining vacant.			
Reasons for final saving/ excess under the above head have not been intimated(June2011).			
(iii) Excess occurred under :-			
2210-Medical and Public Health-			
<i>02-Urban Health Services-Other Systems of medicine-</i>			
101-Ayurveda-			
06-Grants in aid to Non-Government Institution (Ayurveda)-			
O.	2.32	6.87	6.87
R.	4.55		
			..
Out of net augmentation of ₹ 4.55 lakh, surrender of ₹ 0.33 lakh was on the basis of actual expenditure and surrender as informed by field offices and augmentation through reappropriation by ₹ 4.88 lakh was due to payment of pay to staff.			
103-Unani-			
03-Direction and Administration-			
O.	96.22	1,01.92	1,02.62
R.	5.70		
			+0.70
Out of net augmentation of ₹ 5.70 lakh, surrender of ₹ 12.66 lakh was on the basis of actual expenditure and surrender as informed by field offices and augmentation through reappropriation of ₹ 18.36 lakh was due to payment of pay, etc. to staff.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
04-Departmental Drug Manufacture-			
O.           76.19	83.37	83.19	-0.18
R.           7.18			
Out of net augmentation of ₹ 7.18 lakh, surrender of ₹ 2.49 lakh was on the basis of information of expenditure and surrender provided by field offices and reappropriation of ₹ 9.67 lakh was due to payment of pay, etc. to staff.			
<i>05-Medical Education, Training and Research-</i>			
101-Ayurveda-			
06-Other Expenditure-			
O.           26,14.54	27,02.92	26,69.22	-33.70
R.           88.38			
Out of net augmentation of ₹ 88.38 lakh, ₹ 3,23.43 lakh was surrendered mainly on the basis of actual expenditure and surrender as informed by field offices and augmentation provision by ₹ 4,11.81 lakh was due to fulfilment of the posts.			
103-Unani-			
03-Provincialisation of Unani Colleges and attached Hospitals-			
O.           8,48.59	8,02.83	8,86.04	+83.21
R.           -45.76			
Out of net saving of ₹ 45.76 lakh, ₹ 1,34.76 lakh was surrendered mainly on the basis of actual expenditure and surrender as informed by field offices and posts remaining vacant. Augmentation of provision by ₹ 89.00 lakh was due to fulfilment of the posts. Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			

## GRANT NO. 34- MEDICAL DEPARTMENT (HOMOEOPATHY)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2210-Medical and Public Health			
<b>Voted-</b>			
Original	1,65,12,36	1,65,12,36	1,61,31,70
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4210-Capital Outlay on Medical and Public Health			
<b>Voted-</b>			
Original	85.76	85,76	..
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments -****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 3,80.66 lakh no amount could be anticipated for surrender.  
(ii) Saving ( partly counter balanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210-Medical and Public Health -			
<i>80-General-</i>			
800-Other Expenditure-			
03-Payment of Arrears	26,00.35	21,94.89	-4,05.46
Reasons for final saving under the above head have not been intimated (June 2011).			
(iii) Excess occurred under :-			
2210-Medical and Public Health -			
<i>02-Urban Health Services-</i>			
<i>Other Systems of medicine-</i>			
102-Homoeopathy-			
03-Direction and Administration	1,33.00	1,40.07	+7.07
04-Hospitals and Dispensaries	15,24.38	16,43.21	+1,18.83
<i>05-Medical Education, Training and Research-</i>			
102-Homoeopathy-			
03-Education	11,40.83	11,59.09	+18.26
Reasons for final excess under the above heads have not been intimated (June 2011).			

**Capital-****Voted-**

(iv) Saving occurred mainly under:-

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
4210-Capital Outlay on Medical and Public Health-			
<i>01-Urban Health Services-</i>			
800-Other Expenditure-			
03-Construction of Hospital Buildings of Government National Homoeopathy Medical College,Lucknow,Pt.Jawahar Lal Nehru Government Homoeopathy Medical College,Kanpur and Lal Bahadur Shastri Government Homoeopathy Medical College,Allahabad	10.00	..	-10.00
04-Construction of Homoeopathic Building (District Plan)	10.00	..	-10.00
05-Construction of Office Building of Homoeopathic Medical Officers	10.00	..	-10.00
08-Homoeopathic Hospitals	10.50	..	-10.50
09-Government Homoeopathic Medical College and Hospitals	24.00	..	-24.00
<i>02-Rural Health Services-</i>			
102-Subsidiary Health Centers-			
03-Homoeopathic Pharmaceuticals/ Testing Labs	10.00	..	-10.00
800-Other Expenditure-			
04-Homoeopathic Hospitals	11.26	..	-11.26

Reasons for the non-utilisation of entire provision under the above heads have not been intimated (June 2011).

## GRANT NO. 35- MEDICAL DEPARTMENT (FAMILY WELFARE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2211-Family Welfare			
<b>Voted-</b>			
Original	13,93,71,65	14,08,71,65	13,69,93,20
Supplementary	15,00,00		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	15,00	15,00	50
Supplementary	..		
Amount surrendered during the year			..

**Capital-**4210-Capital Outlay on Medical and  
Public Health**Voted-**

Original	..	5,57,91	1,82,66
Supplementary	5,57,91		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 38,78.45 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of ₹38,78.45 lakh; the supplementary grant of ₹15,00.00 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (Partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2211-Family Welfare-			
003-Training-			
01-Central Plan/Centrally Sponsored Schemes	18,77.92	13,40.87	-5,37.05



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Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.           4,74,94.09	4,17,43.09	4,14,13.40	-3,29.69
S.           15,00.00			
R.          -72,51.00			
Reduction in provision through reappropriation of ₹ 72,51.00 lakh was on the basis of actual requirements.			
03-Payment of Arrears	35,27.83	33,88.05	-1,39.78
Reasons for the final saving under the above heads have not been intimated (June 2011 ).			

(iv) Excess mainly occurred under:-

2211-Family Welfare-

101-Rural Family Welfare Services-

01-Central Plan/Centrally Sponsored

Schemes-

    O.           4,02,15.47

    R.           55,00.98

4,57,16.45

4,47,91.43

-9,25.02

Augmentation of provision through reappropriation of ₹ 55,00.98 lakh was for the payment under the head.

200-Other Services and Supplies-

04-Rural Primary Health Centres

situated at Primary Health

Centre-

    O.           1,70,14.75

    R.           16,99.57

1,87,14.32

1,77,48.99

-9,65.33

Out of net augmentation of ₹ 16,99.57 lakh, augmentation of ₹ 17,50.02 lakh was on the basis of actual requirements and reduction in provision by ₹ 50.45 lakh was for the payment under the head.

Reasons for the final saving under the above heads have not been intimated ( June 2011).

**Charged-**

(v) Out of final saving of Rs 14.50 lakh; no amount could be anticipated for surrender.

(vi) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
( ₹ in lakh )			

2211-Family welfare-

001-Direction and Administration-

01-Central Plan/Centrally Sponsored

Schemes

10.00

..

-10.00

Reasons for non-utilisation of entire appropriation under the above head have not been intimated (June 2011 ).

**Capital-**

**Voted-**

(vii) Out of the final saving of ₹ 3,75.25 lakh, no amount could be anticipated for surrender.

(viii) Saving occurred under :-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			

4210-Capital Outlay on Medical  
and Public Health-

*02-Rural Health Services-*

101-Health Sub-centers-

01-Central Plan/Centrally sponsored  
Schemes-

S.	5,57.91	5,57.91	1,82.66	-3,75.25
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Reasons for the final saving under the above head have not been intimated (June 2011).

## GRANT NO. 36- MEDICAL DEPARTMENT (PUBLIC HEALTH)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2210-Medical and Public Health			
<b>Voted-</b>			
Original	5,86,82,22	3,91,48,14	-1,95,36,08
Supplementary	2,00		
Amount surrendered during the year (March 2011)			1,91,35,25
<b>Charged-</b>			
Original	1,00	..	-1,00
Supplementary	..		
Amount surrendered during the year (March 2011)			1,00

**Notes and Comments-****Revenue-****Voted-**

- (i) Against the final saving of ₹ 1,95,36.08 lakh, a sum of ₹ 1,91,35.25 lakh was surrendered.  
(ii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210-Medical and Public Health-			
06-Public Health-			
001-Direction and Administration-			
03-Establishment Expenditure-			
O.	6,16.30	5,32.14	-0.27
R.	-84.16		
Out of total saving of ₹ 84.16 lakh, ₹ 1,94.56 lakh was surrendered mainly due to posts remaining vacant and economy measures and reasons for augmentation of provision by ₹ 1,10.40 lakh have not been intimated.			
04-Food and Medicine Administration			
Directorate-			
O.	26,85.92	26,87.92	-3,49.57
S.	2.00		

Head	( 146 )		Actual expenditure	Excess + Saving -
	Total grant			

*( ₹ in lakh )*

003-Training-

04-Divisional Health and Family

Planning Training Centers-

O.	5,05.85	4,30.19	4,29.76	-0.43
R.	-75.66			

₹ 75.66 lakh was surrendered mainly due to posts remaining vacant and economy measures.

101-Prevention and Control

of diseases-

03-Health Officers-

O.	4,88,67.81	3,10,55.10	3,10,69.88	+14.78
R.	-1,78,12.71			

Out of total saving of ₹ 1,78,12.71 lakh ,₹ 1,79,37.71 lakh was surrendered mainly due to economy measures and on the basis of actual requirements and augmentation of provision by ₹ 1,25.00 lakh was due to payment of pending bills.

*80-General-*

800-Other Expenditure-

05-Payment of Arrears-

O.	56,78.44	45,57.72	44,68.61	-89.11
R.	-11,20.72			

Out of total saving of ₹ 11,20.72 lakh ,₹ 8,85.32 lakh was surrendered mainly on the basis of actual requirements and reduction of provision by ₹ 2,35.40 lakh have not been intimated. Reasons for the final excess/saving under the above heads have not been intimated (June 2011).

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
<i>60-Other Urban Development Schemes-</i>		
800-Other expenditure-		
01-Central Plan/Centrally Sponsored Schemes-		
O.	8,00,00.00	3,59,58.78
R.	-4,40,41.22	
Out of net anticipated saving of ₹ 4,40,41.22 lakh, reasons for reduction in provision of ₹ 6,95.39 lakh have not been intimated. Surrender of ₹ 4,33,45.83 lakh was due to funds from Government of India.		

Reasons for the final saving under the above heads have not been intimated (

(viii) Excess occurred mainly under:-

4215-Capital Outlay on Water

Supply and Sanitation-

*01-Water Supply-*

101- Urban Water Supply-

05-Payment of Compensation for acquired land for construction of Barrage on Ganga river in Kanpur-

R.	2,66.82	2,66.82	2,66.82
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Reasons for augmentation of provision by ₹ 2,66.82 lakh have not been intimated (

*02-Sewerage and Sanitation-*

106-Sewerage Services-

01-Central Plan/Centrally

Sponsored Schemes-

S.	0.01	4,28.57	14,87.39
R.	4,28.56		

Out of net augmentation of ₹ 4,28.56 lakh, reasons for augmentation of provision of ₹ 4,28.57 lakh have not been intimated. Surrender of ₹ 0.01 lakh was due to to

Reasons for the final excess under the above heads have not been intimated (

Excess +  
Saving -

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June 2011 )

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+10,58.82

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[ June 2011 )

## GRANT NO. 38- CIVIL AVIATION DEPARTMENT

Major Heads	Total grant	Actual expenditure
-------------	-------------	-----------------------

*( ₹ in thousand )*

**Revenue-**

2070-Other Administrative Services,  
2203-Technical Education and  
3053-Civil Aviation

**Voted-**

Original	26,87,38	}	26,97,59	24,52,96
Supplementary	10,21			

Amount surrendered during the year ( March 2011 )

**Capital-**

5053-Capital Outlay on Civil Aviation

**Voted-**

Original	41,40,02	}	41,40,02	33,23,22
Supplementary	..			

Amount surrendered during the year ( March 2011 )

**Notes and Comments-****Revenue-****Voted-**

- ( i ) In view of the final saving of ₹ 2,44.63 lakh; surrender of ₹ 2,82.46 lakh was inj indicative of incorrect estimation of expenditure under the grant.
- ( ii ) In view of the final saving of ₹ 2,44.63 lakh, the supplementary grant of ₹ 10.2 in August 2010 proved unnecessary.
- ( iii ) Saving ( partly counterbalanced by excess under another head ) occurred mai

Head	Total grant	Actual expenditure
------	-------------	-----------------------

*( ₹ in lakh )*

2070-Other Administrative Services-

114-Purchase and Maintenance of  
Transport-

03-Civil Aviation Directorate-

O.	25,55.94	}	22,73.22	23,10.99
R.	-2,82.72			

Out of net saving of ₹ 2,82.72 lakh, reasons for reduction in provision by ₹ 4.5 not been intimated. Surrender of ₹ 2,78.22 lakh was due to payment of arrear appointment of pilots/engineers and payment of T.A. Bills.

Reasons for the final excess under the above head have not been intimated (

( iv ) Excess occurred under:-

Head	Total grant	Actual expenditure
		<i>( ₹ in lakh )</i>

2070-Other Administrative Services-

800-Other expenditure-

03-Payment of Arrears-

O.	43.00	47.50	47.50
R.	4.50		

Augmentation of provision by ₹ 4.50 lakh was due to increase in the arrear of commission owing to upgradation of pay scale of the Director.

**Capital-**

**Voted-**

( v ) Saving ( partly counterbalanced by excess under another head ) occurred main

5053-Capital Outlay on Civil Aviation-

*02-Air-Ports-*

800-Other expenditure-

13-Extension of Dr. Ambedkar

Air-strip, Meerut-

O.	18,00.00	1,33.35	5,70.53
R.	-16,66.65		

Out of net saving of ₹ 16,66.65 lakh, reasons for reduction in provision by ₹ 8, have not been intimated. Surrender of ₹ 8,16.78 lakh was due to non-availability for extension of Air-strip.

Reasons for final excess under the above head have not been intimated ( June

( vi ) Excess occurred under:-

5053-Capital Outlay on Civil Aviation-

*02-Air-Ports-*

800-Other expenditure-

20-Construction, Extension and Strengthening of Run-ways and acquisition of land-

O.	23,40.00	31,89.87	27,52.69
R.	8,49.87		

Augmentation of provision through reappropriation by ₹ 8,49.87 lakh was due of air-strip of Ghazipur, Farrukhabad, Ambedkar nagar Hanger No. 2 and const house of Chitrakut air-strip etc.

Reasons for final saving under the above head have not been intimated ( June



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## GRANT NO. 39- LANGUAGE DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
-------------	-------------	-----------------------	----------------------

( ₹ in thousand )

**Revenue-**

2058-Stationery and Printing,  
2070-Other Administrative Services and  
2202-General Education

**Voted-**

Original	10,38,90	} 10,38,90	9,57,56	-81,34
Supplementar	..			
Amount surrendered during the year ( March 2011 )				1,22,38

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 81.34 lakh, surrender of ₹ 1,22.38 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	-----------------------	----------------------

( ₹ in lakh )

2058-Stationery and Printing-

105-Government Publications-

03-Compilation and Publication of  
Departmental Manuals, Rules etc.

O.	16.81	} 9.59	11.11	+1.52
R.	-7.22			

Surrender of ₹ 7.22 lakh was due to economy measures, non-receipt of bills from Govt. press and non-payment due to demise of an employee and driver.

2202-General Education-

03-University and Higher Education-

104-Assistance to Non-Govt. Colleges  
and Institutes-

05-Grant to Hindi Institute, U.P.-

O.	2,80.39	} 2,35.57	2,35.57	..
R.	-44.82			

Surrender of ₹ 44.82 lakh was due to non-distribution of awards by Hindi Institute, U. P.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
06-Grant to Sanskrit Institute, U. P.-			
O. 1,06.92	81.46	81.46	..
R. -25.46			
Surrender of ₹ 25.46 lakh was due to posts remaining vacant in U.P. Sanskrit Institute and no requirement.			
<i>05-Language Development-</i>			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 5.00	..	..	..
R. -5.00			
Surrender of ₹5.00 lakh was due to non-receipt of Central Share from Government of India.			
04-Payment of Arrears-			
O. 83.05	..	..	..
R. -83.05			
Out of total saving of ₹ 83.05 lakh, reduction in provision through reappropriation by ₹ 49.14 lakh was mainly due to no demand by any Institute. Reasons for surrender of ₹ 33.91 lakh have not been intimated.			
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			
(iii) Excess occurred mainly under:-			
2070-Other Administrative Services-			
003-Training-			
03-Training of Hindi Stenography at District Head-Quarters in Plain Area of the State-			
O. 5.67	8.42	8.40	-0.02
R. 2.75			
Out of net augmentation of ₹ 2.75 lakh, reasons for augmentation of provision through reappropriation by ₹ 3.36 lakh have not been intimated. Surrender of ₹ 0.61 lakh was on the basis of actual expenditure.			
2202-General Education-			
<i>03-University and Higher Education-</i>			
104-Assistance to Non-Govt. Colleges and Institutes-			
03-Grant to Hindustani Academy, U.P.-			
O. 24.84	21.95	63.04	+41.09
R. -2.89			
Reasons for surrender of ₹ 2.89 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
		( ₹ in lakh )	
2202-General Education-			
05-Language Department-			
102-Promotion of Modern Indian Languages and Literature-			
07-Grant to Late Fakhruddin Ali Ahmad Memorial Committee-			
O.                    30.93	76.71	76.71	..
R.                    45.78			
Augmentation of provision by ₹ 45.78 lakh was due to payment to Hon'ble Chairman and for operating of important schemes etc.			
800-Other expenditure-			
03-Recurring grant to Hindi Urdu Literature-Award Committee, U.P. Lucknow for organisation of International Literacy Festival and Seminar-			
O.                    10.00	13.50	13.50	..
R.                    3.50			
Augmentation of provision by ₹ 3.50 lakh was to meet insufficient amount for organising Literary Festival by Hindi-Urdu Literature Award Committee.			

Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).

## GRANT NO. 40-PLANNING DEPARTMENT

Major Heads	Total grant	Actual expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
2235-Social Security and Welfare,			
2402-Soil and Water Conservation,			
2515-Other Rural Development Programmes,			
2575-Other Special Area Programmes,			
2810-Non-Conventional Sources of Energy,			
3451-Secretariat- Economic Services and			
3454-Census, Surveys and Statistics			
<b>Voted-</b>			
Original	2,23,81,35	1,74,30,76	-1,83,71,31
Supplementary	1,34,20,72		
Amount surrendered during the year ( March 2011 )			34,01,35
<b>Capital-</b>			
4059-Capital Outlay on Public Works,			
4217-Capital Outlay on Urban Development,			
4515-Capital Outlay on Other Rural Development Programmes and			
4575-Capital Outlay on Other Special Areas Programmes,			
<b>Voted-</b>			
Original	11,50,25,61	2,87,70,72	-8,80,75,74
Supplementary	18,20,85		
Amount surrendered during the year ( March 2011 )			63,67

**Notes and Comments:-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 1,83,71.31 lakh, only a sum of ₹ 34,01.35 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 1,83,71.31 lakh, the supplementary grant of ₹ 1,34,20.72 lakh obtained in August 2010 proved unnecessary.

(iii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2235-Social Security and Welfare-			
02-Social Welfare-			
800-Other Expenditure-			
03-Implementation of Recommendations			
of 13th Finance Commission-			
S.            1,18,00.00	1,06,20.00	1.10	-1,06,18.90
R.            -11,80.00			
₹ 11,80.00 lakh was surrendered due to administrative reasons.			
2402-Soil and Water Conservation-			
103-Land Reclamation and			
Development-			
01-Central Plan/Centrally			
Sponsored Schemes-			
O.            30.00	9.97	10.51	+0.54
S.            0.01			
R.            -20.04			
Out of net saving of ₹ 20.04 lakh, surrender of ₹ 17.54 lakh was due to non-receipt of Central-Share from Govt. of India. Reasons for reduction in provision through reappropriation by ₹ 2.50 lakh have not been intimated.			
04-State Land Utilization Board-			
O.            1,39.64	1,24.47	1,24.17	-0.30
R.            -15.17			
Out of net saving of ₹ 15.17 lakh, surrender of ₹ 28.38 lakh was mainly due to posts remaining vacant and economy measures. Reasons for augmentation of provision by ₹13.21 lakh have not been intimated.			
2575-Other Special Area Programmes-			
02-Backward Areas-			
800-Other expenditure-			
03-Special Schemes of Bundelkhand-			
O.            1,20,00.00	1,14.24	3,39.24	+2,25.00
R.            -1,18,85.76			
Reasons for reduction in provision through reappropriation by ₹ 1,18,85.76 lakh have not been intimated.			
04-Description not available-			
R.            1,18,85.76	1,18,85.76	73,18.42	-45,67.34
Reasons for augmentation of provision through reappropriation by ₹ 1,18,85.76 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<i>06-Border Area Development Programme-</i>			
104-Cattle and Buffalo Development- 04-Lump-sum provision for Establishment/ extension and implementation of fertility facilities	10.00	..	-10.00
800-Other Expenditure- 04-Lump-sum provision for Training and estimation-			
O. 40.00	3.41	..	-3.41
R. -36.59			
Surrender of ₹ 36.59 lakh was due to non-utilisation of funds released by Government of India.			
3451-Secretariat- Economic Services- 092- Other Offices- 03-State Planning Institute (New Section)-			
O. 9,58.13	8,24.65	8,24.59	-0.06
R. -1,33.48			
₹ 1,33.48 lakh was surrendered due to posts remaining vacant, economy measures and expenditure as per requirement.			
07-Arrangement for use of services of experts in process of evaluation of different schemes/programmes by State Planning Institute ( Estimation Section )-			
O. 50.00	20.48	20.48	..
R. -29.52			
Out of net saving of ₹ 29.52 lakh, reasons for reduction in provision through reappropriation by ₹ 27.77 lakh have not been intimated. Surrender of ₹ 1.75 lakh was on the basis of actual requirement.			
101-Planning Commission/Planning Board- 04-Decentralization of Planning process at Division/District level-			
O. 9,96.76	8,18.81	8,19.40	+0.59
R. -1,77.95			
Surrender of ₹ 1,77.95 lakh was due to posts remaining vacant and economy measures.			



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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
800-Other expenditure-			
06-Payment of Arrears-			
O. 5,25.14	4,63.30	4,62.72	-0.58
R. -61.84			
Out of net saving of ₹ 61.84 lakh, reasons for reduction in provision through reappropriation by ₹ 59.14 lakh have not been intimated. Surrender of ₹ 2.70 lakh was due to no requirement.			
3454-Census Surveys and Statistics-			
02-Surveys and Statistics-			
001-Direction and Administration-			
03-Economics and Statistics Directorate-			
O. 48,26.98	46,20.53	46,24.85	+4.32
S. 14,70.36			
R. -16,76.81			
₹ 16,76.81 lakh was surrendered mainly due to posts remaining vacant, economy measures and non-purchase of vehicles etc.			
06-Structure of District Scheme (District Planning Committee)-			
O. 18.00	8.85	8.83	-0.02
R. -9.15			
₹9.15 lakh was surrendered due to economy measures and non-inclusion of qualified advisors.			

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated ( June 2011 ).

(iv) Excess occurred mainly under:-

2515-Other Rural Development Programmes-

004-Research-

03-Development Bureau-

O. 2,94.91	3,46.60	3,47.89	+1.29
R. 51.69			

Actual expenditure includes clearance of Suspense for the year 2001-02 and 2005-06 amounting to ₹ 1.42 lakh.

Out of net augmentation of ₹ 51.69 lakh, reasons for augmentation of provision through reappropriation by ₹ 63.05 lakh have not been intimated. Surrender of ₹ 11.36 lakh was due to no demand and economy measures.

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2575-Other Special Area Programmes- 06-Border Area Development Programme-			
101-Solar Energy Programme- 03-Lump-sum provision for Solar Light/Solar Pump and Solar Power Fencing-			
O. 1,50.00	3,00.35	3,04.68	+4.33
S. 1,50.35			
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 8,80,75.74 lakh, only a sum of ₹ 63.67 lakh could be anticipated for surrender.
- (vi) In view of the final savings of ₹ 8,80,75.74 lakh; the supplementary grant of ₹ 18,20.85 lakh obtained in August 2010 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (vii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

4575-Capital Outlay on Other Special Areas Programmes- 02-Backward Areas-			
800-Other expenditure- 03-Special Schemes of Bundelkhand-			
O. 10,80,00.00	6,22,91.85	47,28.10	-5,75,63.75
R. -4,57,08.15			
Reasons for reduction in provision through reappropriation by ₹ 4,57,08.15 lakh have not been intimated.			
05-Lump-sum Provision for Forester Residence and Forest Guard Post-			
R. 25,00.00	25,00.00	..	-25,00.00
Reasons for non-utilisation of entire reappropriation amount have not been intimated.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>06-Border Area Development Programme-</i>			
101-Veterinary Services and Animal Health- 03-Lump-sum provision for construction and extension of Veterinary Hospitals/ Animal Service Centres	50.00	19.52	-30.48
102-Rural Water Supply- 03-Lump-sum Provision for Water Supply Programmes.			
O. 2,10.00	2,04.79	1,62.28	-42.51
R. -5.21			
Surrender of ₹ 5.21 lakh was due to non-utilization of entire fund released by Government of India.			
103-Civil Construction Work- 03-Lump-sum Provision for Flood Security/Construction, Extension-			
S. 1,64.60	1,64.60	1,13.22	-51.38
201-Basic Education- 03-Lump-sum Provision for construction/extension of boundary wall of school building	50.00	20.00	-30.00
207-State Police- 03-Lump-sum Provision for construction of barrack at Indo-Nepal border districts	1,00.00	..	-1,00.00
337-Road Construction work- 03-Lump-sum Provision for roads-			
O. 14,00.00	16,69.73	13,22.74	-3,46.99
S. 2,69.73			
800-Other Expenditure- 03-Lump-sum Provision for construction/extension of Community/Primary Health Centres and Sub-Centres buildings	1,30.00	29.06	-1,00.94
05-Lump-sum Provision for forest security Chowki and residence of Forest Inspector	50.00	34.50	-15.50

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
07-Construction of Community Buildings-			
O.                   1,90.00	2,21.39	1,36.55	-84.84
S.                   31.39			
Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated ( June 2011 ).			
(viii) Excess occurred mainly under:-			
4515-Capital Outlay on Other Rural Development Programmes-			
800-Other expenditure-			
05-Arrangement for Development Works of capital nature-			
O.                   28,40.00	28,37.52	28,54.43	+16.91
R.                   -2.48			
Actual expenditure includes clearance of suspense for the year 2008-09 and 2009-10 amounting to ₹ 53.32 lakh.			
Out of net saving of net saving of 2.48 lakh, surrender of ₹ 42.48 lakh was due to non-availability of proposal for new work in districts. Reasons for augmentation of provision by ₹ 40.00 lakh have not been intimated.			
4575-Capital Outlay on Other Special Areas Programmes-			
02-Backward Areas-			
102-Rural Water Supply-			
03-Other Schemes/Programme-			
R.                   20,88.00	20,88.00	20,88.17	+0.17
Reasons for augmentation of provision by ₹ 20,88.00 lakh have not been intimated.			
800-Other Expenditure-			
04-Description not available-			
R.                   4,10,70.15	4,10,70.15	1,35,55.76	-2,75,14.39
Augmentation of provision by ₹ 4,10,70.15 lakh was mainly due to fulfilment of requirement of newly created district, required amount to complete the work etc.			
06-Border Area Development Programme-			
106-Rural Electrification-			
03-Lump-sum Provision for Rural Electrification			
	90.00	1,70.10	+80.10
202-Secondary Education-			
03-Lump-sum Provision for strengthening of Secondary Schools			
	..	1,47.26	+1,47.26

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
800-Other Expenditure-			
04-Lump-sum Provision for construction/extension of building of Homeopathy Hospital	50.00	1,09.44	+59.44
06-Lump-sum Provision for construction of Anganbadi Centres-			
O. 70.00	93.20	99.70	+6.50
S. 25.20			
R. -2.00			
Surrender of ₹ 2.00 lakh was due to non-utilization of whole amount released by Government of India.			
08-Construction of Ayurved Hospitals Building	10.00	34.80	+24.80
09-Lump-sum Provision for construction of C. C. Road and K.C. Drain-			
O. 1,34.00	12,60.52	12,91.40	+30.88
S. 11,28.85			
R. -2.33			
Surrender of ₹ 2.33 lakh was due to non-utilization of whole amount released by Government of India.			

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated ( June 2011 ).

## GRANT NO. 41-ELECTION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2015-Elections			
<b>Voted-</b>			
Original	56,21,67	75,41,61	-8,45,06
Supplementary	27,65,00		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 8,45.06 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 8,45.06 lakh, the supplementary grant of ₹ 27,65.00 lakh obtained in August 2010 proved excessive.
- (iii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2015-Elections-			
103-Preparation and Printing of Electoral Rolls-			
05-Establishment Expenditure of Election-			
O.	17,37.16	17,24.97	-5,81.64
S.	3,15.00		
R.	2,54.45		
Reasons for augmentation of provision by ₹ 2,54.45 lakh have not been intimated.			
06-Photo Identity Card-			
O.	7,20.00	4,97.41	-2.59
R.	-2,20.00		
Reduction in provision through reappropriation by ₹ 2,20.00 lakh was due to non-receipt of meaningful requisition by the districts, non-conducting of Bye-election of Lok Sabha.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
105-Charges for conduct of elections to Parliament-			
03-General Election-			
O.                   13,50.01	17,75.67	15,82.02	-1,93.65
S.                   8,50.00			
R.                   -4,24.34			
Reasons for reduction in provision through reappropriation by ₹ 4,24.34 lakh have not been intimated.			
04-Bye-Election-			
O.                   1,23.82	1,02.31	42.62	-59.69
R.                   -21.51			
Reduction in provision through reappropriation by ₹ 21.51 lakh was due to non-receipt of meaningful requisition by the districts, non-conducting of Bye-election of Lok Sabha.			
106-Charges for conduct of elections to State/Union Territory Legislature-			
09-Accidental Insurance of the persons deputed for the work of By-Election of Lok Sabha/ Legislative Assembly	10.00	5.00	-5.00
Reasons for the final saving under the above heads have not been intimated ( June 2011 ).			

(iv) Excess occurred mainly under:-

2015-Elections-

103-Preparation and Printing of Electoral Rolls-

03-Legislative Assembly and Parliament-

O.                   10,00.00	27,00.00	27,05.35	+5.35
S.                   14,00.00			
R.                   3,00.00			

Actual expenditure includes ₹ 13.21 lakh pertaining to clearance of Suspense for the year 2001-02, 2002-03 and 2003-04.

Augmentation of provision through reappropriation by ₹ 3,00.00 lakh was due to payment of bills of travelling allowances of tours by Officers/Staff of District Election Office, annual honorarium, repairing of vehicles, diesel, petrol etc.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
106-Charges for conduct of elections to State/Union Territory Legislature-			
03-General Election-State Legislative Assembly-			
O. 2,30.03	4,33.82	4,34.19	+0.37
S. 2,00.00			
R. 3.79			
Reasons for augmentation of provision through reappropriation by ₹ 3.79 lakh have not been intimated.			
04-General Election-State Legislative Council-			
O. 32.09	1,32.95	1,30.53	-2.42
R. 1,00.86			
Reasons for augmentation of provision through reappropriation by ₹ 1,00.86 lakh have not been intimated.			
05-By-Election-State Legislative Assembly-			
O. 1,07.01	1,11.00	1,26.26	+15.26
R. 3.99			
Reasons for augmentation of provision by ₹3.99 lakh have not been intimated.			

Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).



## GRANT NO. 42-JUDICIAL DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess+ Saving-
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2014-Administration of Justice, 2052-Secretariat-General Services, 2071-Pension and Other Retirement Benefits and 2235-Social Security and Welfare			
<b>Voted-</b>			
Original	8,82,36,17	7,78,83,01	-2,30,58,55
Supplementary	1,27,05,39		
Amount surrendered during the year ( March 2011 )			2,22,09,42
<b>Charged-</b>			
Original	1,66,51,72	1,44,37,96	-22,74,76
Supplementary	61,00		
Amount surrendered during the year ( March 2011 )			22,38,64
<b>Capital-</b>			
4059-Capital Outlay on Public Works, 4070-Capital Outlay on Other Administrative Services and 4216-Capital Outlay on Housing			
<b>Voted-</b>			
Original	1,56,05,07	65,30,31	-96,09,13
Supplementary	5,34,37		
Amount surrendered during the year ( March 2011 )			93,67,94

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,30,58.55 lakh, only a sum of ₹ 2,22,09.42 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 2,30,58.55 lakh, the supplementary grant of ₹ 1,27,05.39 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2014-Administration of Justice-			
105-Civil and Session Courts-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	3,00.02	..	+0.05
R.	-3,00.02		
Out of net saving of ₹ 3,00.02 lakh, reduction in provision through reappropriation by ₹ 3,00.00 lakh have not been intimated. Surrender of ₹ 0.02 lakh was due to non-issuance of sanction owing to token provision.			
03-District and Session Judge-			
O.	5,15,33.86	4,31,57.93	-1,62.38
R.	-83,75.93		
Out of net saving of ₹ 83,75.93 lakh, surrender of ₹ 83,72.12 lakh was due to posts remaining vacant and economy measure. Reduction in provision through reappropriation by ₹ 3.81 lakh was on the basis of actual requirement.			
09-Family Courts-			
O.	7,38.59	5,46.11	-9.19
R.	-1,92.48		
Surrender of ₹ 1,92.48 lakh was due to posts remaining vacant and economy measure.			
10-Implementation of Recommendations of the 13th Finance Commission-			
S.	86,08.00	3,55.30	-4.03
R.	-82,52.70		
Out of net saving of ₹ 82,52.70 lakh, surrender of ₹ 62,52.70 lakh was on the basis of actual requirement. Reasons for reduction in provision through reappropriation by ₹ 20,00.00 lakh have not been intimated.			
95-Implementation of Recommendations of the 11th Finance Commission-			
O.	42,37.07	33,09.90	-1,66.17
R.	-9,27.17		
₹ 9,27.17 lakh was surrendered on the basis of actual requirement.			
106-Small causes Courts-			
03-Establishment-			
O.	12,66.08	9,25.07	-7.67
R.	-3,41.01		
Surrender of ₹ 3,41.01 lakh was due to posts remaining vacant and economy measure.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
108- Criminal Courts-			
03-Regular Establishment-			
O. 94,43.97	80,58.87	79,97.59	-61.28
R. -13,85.10			
Out of net saving of ₹ 13,85.10 lakh, surrender of ₹ 13,88.91 lakh was due to posts remaining vacant and on the basis of actual requirement. Reasons for augmentation of provision through reappropriation by ₹ 3.81 lakh have not been intimated.			
04-Establishment of Railway			
Magistrates-			
O. 4,74.72	3,22.98	3,17.07	-5.91
R. -1,51.74			
Surrender of ₹ 1,51.74 lakh was due to posts remaining vacant and on the basis of actual requirement.			
114-Legal Advisers and Counsels-			
06-Arrangement for strengthening of library of Advocate General Uttar Pradesh at Allahabad and Lucknow and purchase of law books, Magazines/ Journals and Annual donations and binding of books-			
O. 20.00	5.05	5.05	..
R. -14.95			
Surrender of ₹ 14.95 lakh was on the basis of actual requirement.			
800- Other expenditure-			
05-Provision for maintenance of Departmental Buildings-			
O. 3,80.00	1,78.39	1,78.40	+0.01
R. -2,01.61			
Out of net saving of ₹ 2,01.61 lakh, surrender of ₹ 1,19.94 lakh was on the basis of actual expenditure. Reasons for reduction in provision through reappropriation by ₹ 81.67 lakh have not been intimated.			
09-Public Service Tribunal-			
O. 7,41.11	6,65.96	6,65.95	-0.01
R. -75.15			
Surrender of ₹ 75.15 lakh was due to some posts remaining vacant and on the basis of actual requirement.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
10-Implementation of Recommendations of the 13th Finance Commission-			
S. 32,18.41	2,75.94	2,75.94	..
R. -29,42.47			
Reasons for surrender of ₹ 29,42.47 lakh have not been intimated.			
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
05-Public Court-			
O. 3,86.05	1,76.25	1,85.13	+8.88
R. -2,09.80			
Out of net saving of ₹ 2,09.80 lakh, surrender of ₹ 1,28.25 lakh was due to non-creation of posts. Reduction in provision through reappropriation by ₹ 81.55 lakh was on the basis of actual expenditure.			
06-Transfer of net sale proceed of Welfare Stamps relating to Advocate Welfare Fund to Trustee Committee for Advocate Welfare Fund-			
O. 5,00.00	4,08.59	4,27.29	+18.70
R. -91.41			
Surrender of ₹ 91.41 lakh was on the basis of actual requirement.			
10-Implementation of Recommendations of the 13th Finance Commission-			
S. 8,18.00	..	..	..
R. -8,18.00			
Reasons for surrender of ₹ 8,18.00 lakh have not been intimated.			

Reasons for the final saving/excess under the above heads have not been intimated ( June 2011 ).

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>( ₹ in lakh )</i>				
2014-Administration of Justice-				
114- Legal Advisers and Counsels-				
04-Legal Advisor and Government Counsels-				
O.	61,83.38	84,04.55	83,90.81	-13.74
R.	22,21.17			
Out of net augmentation of ₹ 22,21.17 lakh, reasons for augmentation of provision by ₹ 23,24.42 lakh and reduction in provision by ₹ 20.49 lakh have not been intimated. Surrender of ₹ 82.76 lakh was on the basis of actual requirement.				
800- Other Expenditure-				
06-Provision for maintenance of Departmental Residential Buildings-				
O.	50.00	1,31.67	1,31.67	..
R.	81.67			
Reasons for augmentation of provision by ₹ 81.67 lakh have not been intimated.				
07-State Legal Commission-				
O.	1,64.95	1,66.81	1,71.80	+4.99
R.	1.86			
Out of net augmentation of ₹ 1.86 lakh, reasons for augmentation of provision by ₹ 10.47 lakh and reduction in provision by ₹ 7.30 lakh have not been intimated. Surrender of ₹ 1.31 lakh was on the basis of actual expenditure.				
2052-Secretariat-General Services-				
091-Attached Offices-				
03-Legal Cell-Uttar Pradesh Bhavan, New Delhi-				
O.	1,11.24	1,21.52	1,21.50	-0.02
R.	10.28			
Out of net augmentation of ₹ 10.28 lakh, reasons for augmentation of provision by ₹ 12.10 lakh have not been intimated. Surrender of ₹ 1.82 lakh was on the basis of actual expenditure.				

Reasons for the final excess/saving under the above heads have not been intimated ( June 2011).

**Charged-**

(v) Out of the final saving of ₹ 22,74.76 lakh, only a sum of ₹ 22,38.64 lakh could be anticipated for surrender.

(vi) In view of the final saving of ₹ 22,74.76 lakh, the supplementary appropriation of ₹ 61.00 lakh obtained in August 2010 proved unnecessary.

(vii) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2014-Administration of Justice-			
102-High Courts-			
03-High Court-			
O. 1,49,97.99	1,30,44.12	1,30,74.26	+30.14
R. -19,53.87			
Out of net saving of ₹ 19,53.87 lakh, surrender of ₹ 20,40.31 lakh was due to posts remaining vacant and economy measures. Reasons for augmentation of provision by ₹ 86.44 lakh have not been intimated.			
04-Implementation of Recommendations of the 13th Finance Commission-			
S. 61.00	..	..	..
R. -61.00			
Surrender of ₹ 61.00 lakh was due to posts remaining vacant.			
800- Other Expenditure-			
05-Provision for maintenance of Departmental Buildings-			
O. 15.00	..	..	..
R. -15.00			
Surrender of ₹ 15.00 lakh was on the basis of actual expenditure.			
12-Payment of Arrears-			
O. 16,36.91	14,29.96	13,63.70	-66.26
R. -2,06.95			
Out of net saving of ₹ 2,06.95 lakh, surrender of ₹ 1,20.51 lakh was on the basis of actual expenditure. Reasons for reduction in provision by ₹ 86.44 have not been intimated.			
Reasons for the final excess/saving under the above heads have not been intimated ( June 2011).			

**Capital-  
Voted-**

- (viii) Actual expenditure of ₹ 65,30.31 lakh includes clearance of D.A.A. Suspense of ₹ 7.56 lakh for the year 2001-02. Against the final saving of ₹ 96,16.69 lakh ( ₹96,09.13 lakh + ₹ 7.56 lakh ), only a sum of ₹ 93,67.94 lakh could be anticipated for surrender.
- (ix) In view of the final saving of ₹ 96,16.69 lakh, the supplementary grant of ₹ 5,34.37 lakh obtained in August 2010 proved unnecessary.

(x) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                   1,18,00.01	33,93.91	28,40.67	-5,53.24
S.                   2,99.24			
R.                   -87,05.34			
Out of net saving of ₹ 87,05.34 lakh, surrender of ₹ 87,02.98 lakh was due to non-issuance of token provision sanction and non-receipt of Central-Share. Augmentation by ₹ 5,00.00 lakh was due to receipt of excess proposal for office building. Reasons for ₹ 5,02.36 lakh have not been intimated.			
05-Construction of Non-Residential Buildings-			
O.                   1,00.01	98.77	88.93	-9.84
R.                   -1.24			
Surrender of ₹ 1.24 lakh was due to non-issuance of sanction of token provision.			
60-Office Buildings-			
051-Construction-			
10-Implementation of Recommendations of the 13th Finance Commission-			
S.                   2,10.59	47.50	47.50	..
R.                   -1,63.09			
Surrender of ₹ 1,63.09 lakh was on the basis of actual requirement.			
4216-Capital Outlay on Housing-			
01-Government Residential Buildings-			
700-Other Housing-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                   15,00.00	5,03.23	5,03.23	..
R.                   -9,96.77			
Out of net saving of ₹ 9,96.77 lakh, surrender of ₹ 4,96.77 lakh was on the basis of actual expenditure. Reduction in provision by ₹ 5,00.00 lakh was due to receipt of less proposal from Hon'ble High Court.			
Reasons for the final saving under the above heads have not been intimated ( June 2011 ).			

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(xi) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
04-Construction in Hon'ble			
High-Court-			
O.                    80.00	1,36.96	6,72.35	+5,35.39
R.                    56.96			
Out of net augmentation of ₹ 56.96 lakh, augmentation of provision by ₹ 57.00 lakh was due to construction of Advocate Hall in Hon'ble High Court. Surrender of ₹ 0.04 lakh was on the basis of actual requirement.			
4070-Capital Outlay on Other			
Administrative Services-			
800- Other Expenditure-			
03-Payment of compensation of			
acquired land for construction			
of Judicial Buildings-			
O.                    10,00.00	14,45.36	12,33.57	-2,11.79
R.                    4,45.36			
Augmentation of provision by ₹ 4,45.36 lakh was due to excess demand of amount for compensation of land acquisition.			
Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).			



## GRANT NO. 43-TRANSPORT DEPARTMENT

Major Heads	Total grant	Actual expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
2041-Taxes on Vehicles,			
2059-Public Works,			
2235-Social Security and Welfare and			
3055-Road Transport			
<b>Voted-</b>			
Original	90,78,14		
Supplementary	0,01		
	90,78,15	86,35,21	-4,42,94
Amount surrendered during the year ( March 2011 )			5,72,63
<b>Capital-</b>			
4047-Capital Outlay on Other Fiscal Services and			
4059-Capital Outlay on Public Works			
<b>Voted-</b>			
Original	86,54		
Supplementary	..		
	86,54	86,52	-2
Amount surrendered during the year ( March 2011 )			2

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 4,42.94 lakh, surrender of ₹ 5,72.63 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) In view of the final saving of ₹ 4,42.94 lakh, the supplementary grant of ₹ 0.01 lakh obtained in August 2010 proved unnecessary.

(iii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
04-Monetary-relief to Bus-passengers in case of bus accident-			
O.                             30.00	14.25	13.10	-1.15
R.                             -15.75			
Out of net saving of ₹ 15.75 lakh, reasons for reduction in provision by ₹ 12.00 lakh have not been intimated. Surrender of ₹ 3.75 lakh was due to non-issuance of Financial sanction.			

During 2006-07, 2007-08, 2008-09 and 2009-10 also, there was a saving of ₹ 24.00 lakh ₹25.20 lakh, ₹20.87 lakh and ₹17.00 lakh respectively under this head.

Reasons for the final saving under the above head have not been intimated ( June 2011 ).

(iv) Excess occurred mainly under:-

3055-Road Transport-			
001-Direction and Administration-			
03-Establishment expenditure-			
O.                             79,71.82	73,40.50	74,45.25	+1,04.75
S.                             0.01			
R.                             -6,31.33			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03, 2005-06, 2007-08 and 2008-09 amounting to ₹ 60.50 lakh.			

Out of net saving of ₹ 6,31.33 lakh, reasons for reduction in provision by ₹ 3,85.92 lakh and augmentation of provision by ₹ 2,84.00 lakh been intimated. Surrender of ₹ 5,29.41 lakh was due to no requirement, economy measure and token provision.

190-Assistance to Public Sector and Other Undertakings-

03-Payment of compensation to State Road Transport Corporation in lieu of free-journey facility in their buses to Parliament Members-			
O.                             1.75	23.25	23.25	..
R.                             21.50			
Reasons for augmentation of provision by ₹ 21.50 lakh was due to payment of pending medical bills of staff/officers.			

( 178 )

Head	Total grant	Actual expenditure	Excess + Saving -
800-Other Expenditure-			
03-Payment of arrears-			
O.	9,96.77		
R.	56.34		
	10,53.11	10,78.55	+25.44

( ₹ in lakh )

Out of net augmentation of ₹ 56.34 lakh, reasons for augmentation of provision by ₹ 92.42 lakh was due to payment of salary bills and arrear of Sixth Pay Commission of staff/officers. Surrender of ₹ 36.08 lakh was due to no expenditure by regional offices.

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

## GRANT NO. 44-TOURISM DEPARTMENT

Major Heads	Total grant	Actual expenditure
-------------	-------------	--------------------

*( ₹ in thousand )*

**Revenue-**

3452-Tourism

**Voted-**

Original	21,12,75	21,12,75	16,13,22
Supplementary	..		

Amount surrendered during the year ( March 2011 )

**Capital-**

5452-Capital Outlay on Tourism

**Voted-**

Original	90,57,65	1,44,99,92	1,00,98,79
Supplementary	54,42,27		

Amount surrendered during the year ( March 2011 )

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 4,99.53 lakh, only a sum of ₹ 4,98.73 lakh could be anti for surrender.
- (ii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly u

Head	Total grant	Actual expenditure
------	-------------	--------------------

*( ₹ in lakh )*

3452-Tourism-

80-General-

104-Promotion and Publicity-

01-Central Plan/Centrally

Sponsored Schemes-

O.	50.00	..	..
R.	-50.00		

Reasons for surrender of ₹ 50.00 lakh have not been intimated.

08-Organisation of Tourist Police Force-

O.	1,51.75	80.19	80.19
R.	-71.56		

Out of total saving of ₹ 71.56 lakh, reasons for reduction in provision by ₹70.00 surrender of ₹ 1.56 lakh have not been intimated.

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
09-Operation of Shilpgram Agra for whole year-		
O. 2,46.00	74.45	74.45
R. -1,71.55		
Reasons for surrender of ₹ 1,71.55 lakh have not been intimated.		
800-Other expenditure-		
07-"Discover Your Routes" Scheme-		
O. 7.00	..	..
R. -7.00		
Reasons for surrender of ₹ 7.00 lakh have not been intimated.		
08-Payment of Arrears-		
O. 1,80.92	1,50.08	1,48.32
R. -30.84		
Reasons for surrender of ₹ 30.84 lakh have not been intimated.		
97-Externally Aided Schemes-		
O. 1,00.00	..	..
R. -1,00.00		
Reasons for surrender of ₹ 1,00.00 lakh have not been intimated.		

During 2006-07, 2007-08, 2008-09 and 2009-10 also, entire provision of ₹ 1,10.00 lakh, ₹1,00.00 lakh, ₹1,00.00 lakh and ₹1,00.00 lakh respectively under this head remain unutilized.

800-Other expenditure-

03-Tourism Information and

Publicity-

O. 2,92.00

2,02.89

2,08.46

R. -89.11

Reasons for surrender of ₹ 89.11 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated ( June 2011 ).

(iii) Excess occurred mainly under :-

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
3452-Tourism-		
80-General-		
800-Other expenditure-		
04-Expenditure on Participation		
in Exhibitions-		
O.                             10.00	39.97	37.35
R.                             29.97		
Out of total augmentation of ₹ 29.97 lakh, reasons for augmentation of provision and surrender of ₹ 0.03 lakh have not been intimated.		
Reasons for the final saving under the above head have not been intimated ( June		

**Capital-****Voted-**

(iv) In view of the final saving of ₹ 44,01.13 lakh, the supplementary grant of ₹ 54,42. obtained in August 2010 proved excessive.

(v) Saving occurred mainly under :-

5452-Capital Outlay on Tourism-			
80-General-			
104-Promotion and Publicity-			
01-Central Plan/Centrally			
Sponsored Schemes-			
O.                             61,10.65	27,21.46	27,21.46	
R.                             -33,89.19			
Reasons for surrender of ₹ 33,89.19 lakh have not been intimated.			
800-Other expenditure-			
97-Externally Aided Schemes-			
O.                             10,00.00	..	..	
R.                             -10,00.00			
Reasons for surrender of ₹ 10,00.00 lakh have not been intimated.			

**Excess +  
Saving -**

-4,99,53

4,98,73

-44,01,13

44,01,13

anticipated

under :-

**Excess +  
Saving -**

..

..

lakh and

Excess +  
Saving -

..

..

-1.76

..

00 lakh,  
ained unutilised.

+5.57

ated



Excess +  
Saving -

-2.62

by ₹30.00 lakh

₹ 2011 ).

27 lakh

..

..

## GRANT NO. 45 - ENVIRONMENT DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
3435-Ecology and Environment			
<b>Voted-</b>			
Original	9,66,12		
Supplementary	..		
	9,66,12	3,10,68	-6,55,44
Amount surrendered during the year ( March 2011 )			28,02

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 6,55.44 lakh, only a sum of ₹ 28.02 lakh could be anticipated for surrender.
- (ii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
3435-Ecology and Environment			
<i>04-Prevention and Control of Pollution-</i>			
001-Direction and Administration-			
03-Directorate of Ecology and Environment-			
O.	1,56.87		
R.	-23.03		
	1,33.84	1,33.67	-0.17
Surrender of ₹ 23.03 lakh was due to economy measure.			
05-Establishment of Laboratory in Environmental Directorate			
	26.71	3.31	-23.40
103-Prevention of Air and Water Pollution-			
01-Central Plan/Centrally Sponsored Schemes			
	6,00.00	..	-6,00.00

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated ( June 2011 ).

**GRANT NO. 46-ADMINISTRATIVE REFORMS DEPARTMENT**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
-------------	-------------	--------------------	-------------------

*( ₹ in thousand )***Revenue-**

2052-Secretariat- General Services,  
2070-Other Administrative Services and  
2202-General Education

**Voted-**

Original	7,10,40	7,10,40	7,18,04	+7,64
Supplementary	..			
Amount surrendered during the year ( March 2011 )				27,62

**Capital-**

4059-Capital Outlay on Public Works

**Voted-**

Original	15,05,36	15,05,36	5,36	-15,00,00
Supplementary	..			
Amount surrendered during the year ( March 2011 )				15,00,00

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure includes ₹ 35.45 lakh pertaining to clearance of suspense for the year 2001-02 and 2009-10. Against the final saving of ₹ 27.81 lakh ( ₹35.45 lakh - ₹ 7.64 lakh ), only ₹ 27.62 lakh could be anticipated for surrender.
- (ii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

*( ₹ in lakh )*

2052-Secretariat-General Services-

800-Other expenditure-

03-Payment of Arrears-

O.	1,50.00	1,30.82	1,32.97	+2.15
R.	-19.18			

Actual expenditure includes clearance of suspense for the year 2001-02 and 2009-10 amounting to ₹ 2.15 lakh.

₹ 19.18 lakh was surrendered on the basis of actual requirement.

(iii) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2052-Secretariat-General Services-			
091-Attached Offices-			
03-Inspection Office-			
O.	1,65.54	1,61.65	1,63.97
R.	-3.89		
₹ 3.89 lakh was surrendered due to no demand and economy measure.			
04-Directorate of Administrative Reforms-			
O.	59.56	56.85	87.82
R.	-2.71		
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 30.98 lakh.			
₹ 2.71 lakh was surrendered due to posts remaining vacant, non-availability of L.T.C. by the staff and economy measure.			

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

**Capital-****Voted-**

(iv) Saving occurred under:-

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

01-Central Plan/Centrally

Sponsored Schemes-

O.

15,00.00

..

..

..

R.

-15,00.00

₹ 15,00.00 lakh was surrendered due to non-receipt of Central-share.

## GRANT NO. 47-TECHNICAL EDUCATION DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2203-Technical Education and			
2230-Labour and Employment			
<b>Voted-</b>			
Original	3,41,88,64	3,01,87,33	-42,53,01
Supplementary	2,51,70		
Amount surrendered during the year ( March 2011 )			4,29,09
<b>Charged-</b>			
Original	1,02	..	-1,02
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture,			
4250-Capital Outlay on Other Social Services and			
6202-Loans for Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	2,16,62,93	2,04,52,30	-24,10,63
Supplementary	12,00,00		
Amount surrendered during the year ( March 2011 )			9,51,74

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 42,53.01 lakh, only a sum of ₹ 4,29.09 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 42,53.01 lakh, the supplementary grant of 2,51.70 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
( ₹ in lakh )			
2203-Technical Education-			
104- Assistance to Non-Govt.			
Technical Colleges and Institutes-			
04-Murlidhar Gajanand Multi-Professional			
Institute, Hathras-			
O.	1,19.94	61.10	61.10
R.	-58.84		
Reduction in provision through reappropriation by ₹ 58.84 lakh was due to posts remaining vacant.			
05-Handia Multi-Professional			
Institute, Handia-			
O.	89.52	45.72	45.72
R.	-43.80		
Reduction in provision through reappropriation by ₹ 43.80 lakh was due to posts remaining vacant.			
06-Chandauli Multi-Professional			
Institute, Chandauli-			
O.	82.21	41.93	41.93
R.	-40.28		
Reduction in provision through reappropriation by ₹ 40.28 lakh was due to posts remaining vacant.			
105-Polytechnics-			
03-General Polytechnic-			
O.	90,06.33	84,49.31	80,45.13
R.	-5,57.02		
Reduction in provision through reappropriation by ₹ 5,50.20 lakh was due to posts remaining vacant, savings on actual expenditure, non-payment of remuneration of guest faculty. Surrender of ₹ 6.82 lakh was due to actual drawl/expenses of required amount for payment of honorarium etc. owing to new starting of IInd meeting training scheme in Govt. Polytechnic Institutions.			
06-Government Polytechnic, Mau-			
O.	47.51	40.80	40.79
R.	-6.71		
Surrender of ₹ 6.71 lakh was on the basis of actual expenditure and training.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
11-Establishment of Govt. Women Polytechnic Kumhar Khera Saharanpur-			
O. 9.92	3.71	3.71	..
R. -6.21			
Surrender of ₹ 6.21 lakh was due to pending process of appointment on posts.			
12-Establishment of Km. Mayavati Govt. Women Polytechnic Badalpur ( Gautam Buddh Nagar )-			
O. 10.67	14.40	14.26	-0.14
S. 9.65			
R. -5.92			
Surrender of ₹ 5.92 lakh was due to pending process of appointment on posts, non-receipt of Electricity Bill and on the basis of actual expenditure.			
18-Establishment of new Polytechnics ( Men/Women ) in Bundelkhand Region-			
O. 27.50	11.98	10.88	-1.10
S. 0.01			
R. -15.53			
Surrender of ₹ 15.53 lakh was due to no sanction and on the basis of actual expenditure.			
112-Engineering/Technical Colleges and Institutes-			
07-Grants-in-aid to Kamla Nehru Institute of Science and Technology, Sultanpur ( District Plan )	3,07.50	2,57.50	-50.00
11-Grant to Bundelkhand Engineering College, Jhansi	2,15.05	1,25.05	-90.00
16-Uttar Pradesh Textile Technological Institute, Kanpur	1,67.76	1,47.76	-20.00
17-For fair and transport entrance and fees fixation in Post Graduate, Graduate and Diploma Courses in Medical, Engineering Institutions of private sector operated in the State and in Vocational Courses runned by Education Department-			
O. 31.68	7.53	7.53	..
R. -24.15			
Reasons for surrender of ₹ 24.15 lakh have not been intimated.			
97-World Bank Aided Technical Education quality improvement Programme	20,00.02	65.00	-19,35.02

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
800-Other expenditure-			
04-Savitri Bai Phoole Girls Welfare Scheme-			
O. 2,51.00	7.02	7.02	..
R. -2,43.98			
Surrender of ₹ 2,43.98 lakh was due to less number of eligible students according to Government order.			
2230-Labour and Employment-			
03-Training-			
003-Training of Craftsmen and Supervisors-			
01-Central Plan/Centrally Sponsored Schemes	1,07.80	3.20	-1,04.60
10-Modernisation and strengthening of Industrial Training Institutions and Apprentice Training Scheme	7,35.37	5,93.43	-1,41.94
101-Industrial Training Institutes-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,39.50	24.50	1.99	-22.51
R. -1,15.00			
Surrender of ₹ 1,15.00 lakh was due to non receipt of Central Share from Govt. of India.			
04-New Vocational training in Govt. Industrial Training Institutes	43.77	19.67	-24.10
05-Establishment of Govt Industrial Training Institutes in Bundelkhand area	3,08.10	55.47	-2,52.63
97-Externally Aided Schemes	2,31.89	1,03.02	-1,28.87
800-Other Expenditure-			
03-Savitri Bai Phoole Girls Education Assistance Scheme	5,96.00	71.52	-5,24.48
Reasons for the final saving under the above heads have not been intimated ( June 2011 ).			



(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2203-Technical Education-			
001-Direction and Administration-			
04-Regional Offices-			
O. 1,26.52	1,42.07	1,44.87	+2.80
R. 15.55			
Actual expenditure of ₹1,44.87 lakh includes clearance of suspense amounting to ₹ 9.17 lakh for the year 2002-03.			
Augmentation of provision by ₹ 15.55 lakh was due to arrangement of additional amount through reappropriation being less amount in related item.			
05-Technical Education Directorate-			
Strengthening of Research Development and Training Institute-			
O. 1,43.37	1,69.74	1,66.90	-2.84
R. 26.37			
Augmentation of provision by ₹ 26.37 lakh was due to arrangement of additional amount through reappropriation being less amount in related item.			
104-Assistance to Non-Government Technical Colleges and Institutes-			
08-Allahabad Polytechnic, Allahabad-			
O. 3,14.28	8,10.74	8,10.74	..
R. 4,96.46			
Augmentation of provision by ₹ 4,96.46 lakh was due to distribution of pay for two month only in current financial year.			
15-Hewett Polytechnic, Lucknow	1,21.89	1,24.74	+2.85
Actual expenditure of ₹1,24.74 lakh includes clearance of suspense amounting to ₹ 2.85 lakh for the year 2005-06.			
16-Establishment of Multi-Professional Institute in Jahangirabad Bulandshahar-			
O. 36.78	83.90	83.90	..
R. 47.12			
Augmentation of provision by ₹ 47.12 lakh was due to less amount in pay and allowances.			
22-Balwant Vidyapeeth Rural Institute Bichpuri, Agra-			
O. 34.35	66.91	66.91	..
R. 32.56			
Augmentation of provision by ₹ 32.56 lakh was due to less amount in pay and allowances.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
24-Kanpur Girls' Polytechnic, Kanpur-			
O.                     31.94	63.86	63.85	-0.01
R.                     31.92			
Augmentation of provision by ₹ 31.92 lakh was due to less amount in pay and allowances.			
25-Establishment of Women's Polytechnic in Mathura-			
O.                     46.60	77.92	77.92	..
R.                     31.32			
Augmentation of provision by ₹ 31.32 lakh was due to less amount in pay and allowances.			
112-Engineering / Technical Colleges and Institutes-			
06-Grants-in-aid to Harcourt Butler Technological Institute, Kanpur	4,81.80	6,19.40	+1,37.60
Actual expenditure of ₹6,19.40 lakh includes clearance of suspense amounting to ₹1,67.60 lakh for the year 2001-02.			
15-Lucknow Architecture Degree College, Lucknow	59.00	97.87	+38.87
Actual expenditure of ₹ 97.87 lakh includes clearance of suspense amounting to ₹ 38.87 lakh for the year 2001-02.			
800-Other Expenditure-			
03-Council of Technical Education-			
O.                     3,76.53	3,88.35	3,99.39	+11.04
R.                     11.82			
Actual expenditure of ₹ 3,99.39 lakh includes clearance of suspense amounting to ₹ 12.54 lakh for the year 2001-02.			
Augmentation of provision by ₹ 11.82 lakh was due to arrangement of additional amount through reappropriation being less amount in related item.			
2230-Labour and Employment-			
03-Training-			
003-Training of Craftsmen and			
14-Craftsmen Training Scheme	5,23.65	5,32.43	+8.78
101-Industrial Training Institutes-			
03-Establishment of Govt Industrial Training Institute in Minority Dominated Development Blocks and other areas	4,49.27	5,58.73	+1,09.46
Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).			

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 24,10.63 lakh, only a sum of ₹ 9,51.74 lakh could be anticipated for surrender.
- (vi) In view of the final saving of ₹ 24,10.63 lakh, the supplementary grant of ₹ 12,00.00 lakh obtained in August 2010 proved unnecessary.
- (vii) Saving ( partly counterbalanced by excess under another head ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
02-Technical Education-			
104-Polytechnics-			
03-Purchase of C.N.C. Machines			
in Government Polytechnics-			
O. 1,00.00			
R. -38.84	61.16	61.16	..
Surrender of ₹ 38.84 lakh was due to non receipt of sanction owing to token provision.			
50-Different Construction works			
in Government Polytechnics			
( District Plan )-			
O. 2,50.00			
R. -76.57	1,73.43	1,59.56	-13.87
Surrender of ₹ 76.57 lakh was due to economy measure and on the basis of actual requirement.			
105-Engineering/Technical Colleges and Institutes-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 5,00.01			
R. -5,00.00	0.01	..	-0.01
Reasons for surrender of ₹ 5,00.00 lakh have not been intimated.			
4250-Capital Outlay on Other Social Services-			
203-Employment-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 17,23.00			
R. -3,11.74	14,11.26	5,49.86	-8,61.40
Surrender of ₹ 3,11.74 lakh was due to non-receipt of Central Share from Government of India.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
06-Establishment of Govt Industrial Training Institutes in Bundelkhand area-			
O.                   5,00.00	12,00.00	10,62.96	-1,37.04
S.                   7,00.00			
12-Grant for establishment of Industrial Training Centres in Asevit Development Blocks	1,00.00	..	-1,00.00
97-Externally Aided Schemes	6,16.55	2,67.88	-3,48.67
Reasons for the final saving under the above heads have not been intimated ( June 2011 ).			
(viii) Excess occurred under:-			
4250-Capital Outlay on Other Social Services-			
203-Employment-			
13-Renovation and Strengthening of Training and Employment Directorate Building	66.43	1,14.15	+47.72
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			

**GRANT NO. 48-MINORITIES WELFARE DEPARTMENT**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2049-Interest Payments,			
2070-Other Administrative Services,			
2071-Pension and Other Retirement Benefits,			
2075-Miscellaneous General Services,			
2202-General Education,			
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,			
2235-Social Security and Welfare and			
2250-Other Social Services			
<b>Voted-</b>			
Original	7,14,98,81		
Supplementary	96,51,01		
		8,11,49,82	
		5,39,49,53	-2,72,00,29
Amount surrendered during the year ( March 2011 )			1,73,85,67
<b>Charged-</b>			
Original	2,05		
Supplementary	..		
		2,05	
		1,50	-55
Amount surrendered during the year ( March 2011 )			55
<b>Capital-</b>			
4202- Capital Outlay on Education, Sports, Art and Culture,			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and			
4235- Capital Outlay on Social Security and Welfare			
<b>Voted-</b>			
Original	3,27,50,04		
Supplementary	1,00,00,00		
		4,27,50,04	
		2,61,93,83	-1,65,56,21
Amount surrendered during the year ( March 2011 )			1,65,55,92

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,72,00.29 lakh, a sum of ₹ 1,73,85.67 lakh was surrendered.
- (ii) In view of the final saving of ₹ 2,72,00.29 lakh, the supplementary grant of ₹ 96,51.01 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2070-Other Administrative Services-			
001-Direction and Administration-			
03-Minority Welfare Directorate-			
O.	1,04.55	86.22	89.77
R.	-18.33		
			+3.54
Out of total saving of ₹ 18.33 lakh, surrender of ₹ 9.50 lakh was mainly due to some posts remaining vacant, economy measures and actual expenditure under Government policy etc. Reasons for reduction in provision by ₹ 8.83 lakh have not been intimated.			
06-Registrar/Inspector Arbi Farsi			
Madarsa, U.P., Allahabad-			
O.	42.11	20.18	20.35
R.	-21.93		
			+0.17
Surrender of ₹ 21.93 lakh was due to some posts remaining vacant, non receipt of cases and on the basis of actual expenditure.			
105-Special Commission of Enquiry-			
04-Grant to Minority Commission-			
O.	1,72.93	96.75	96.32
R.	-76.18		
			-0.42
Reasons for surrender of ₹ 76.18 lakh have not been intimated.			
2202-General Education-			
01-Elementary Education-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	62,00.00	29,17.65	29,37.88
R.	-32,82.35		
			+20.23
Surrender of ₹ 32,82.35 lakh was due to non-receipt of Central-share from Government of India.			

( 195 )

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
11-Savitri Bai Phule Girls Education Assistance Scheme-			
S. 18,00.00			
R. -18,00.00	..	..	..
Reasons for surrender of supplementary provision by ₹ 18,00.00 lakh have not been intimated.			
<i>80-General-</i>			
800-Other Expenditure-			
03-Establishment of Small Industrial Training Institutes in recognized Arbi Farsi Schools-			
O. 3,02.40			
R. -50.93	2,51.47	2,51.36	-0.11
Reasons for surrender of ₹ 50.93 lakh have not been intimated.			
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
<i>80-General-</i>			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,06,56.93			
S. 65,48.08	1,51,34.53	1,52,34.31	+99.78
R. -20,70.48			
Actual expenditure of ₹ 1,52,34.31 lakh includes clearance of suspense amounting to ₹ 1,00.00 lakh for the year 2007-08.			
Reasons for surrender of ₹ 20,70.48 lakh have not been intimated.			
2235-Social Security and Welfare-			
02-Social Welfare-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 2,00,00.01			
R. -98,77.53	1,01,22.48	35.53	-1,00,86.95
Reasons for surrender of ₹ 98,77.53 lakh have not been intimated.			
2250-Other Social Services-			
800-Other expenditure-			
03-Grant to Provincial Haz Committee	1,32.35	80.84	-51.51
Reasons for the final saving/excess under the above heads have not been intimated ( June 2011 ).			

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		( ₹ in lakh )	
2071-Pension and Other Retirement Benefits-			
<i>01-Civil-</i>			
109-Pension to employees of state aided Educational Institutions-			
03-Payment of Pension etc.-			
O.	2,00.75	1,66.82	2,75.91
R.	-33.93		
Reasons for surrender of ₹ 33.93 lakh have not been intimated.			
2075-Miscellaneous General Services-			
800-Other Expenditure-			
03-Wasika Office, Lucknow-			
O.	24.47	32.82	32.82
R.	8.35		
Out of net augmentation of ₹ 8.35 lakh, reasons for augmentation of provision by ₹ 8.83 lakh and surrender of ₹ 0.48 lakh have not been intimated.			
2202-General Education-			
<i>01-Elementary Education-</i>			
800-Other expenditure-			
03-Grant to Arabic Schools-			
O.	1,52,32.70	1,52,00.40	1,53,97.48
R.	-32.30		
Actual expenditure includes clearance of O.B. Suspense for the years 2001-02, 2002-03, 2008-09 and 2009-10 amounting to ₹ 94.60 lakh.			
Reasons for surrender of ₹ 32.30 lakh have not been intimated.			
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
<i>80-General-</i>			
800-Other expenditure-			
03-Welfare of Minorities-			
O.	1,34,18.01	1,33,68.00	1,34,56.89
R.	-50.01		
Actual expenditure of ₹ 1,34,56.89 lakh includes clearance of suspense amounting to ₹ 91.19 lakh for the year 2001-02, 2005-06 and 2008-09.			
Reasons for surrender of ₹ 50.01 lakh have not been intimated.			
Reasons for the final excess under the above heads have not been intimated			
( June 2011 ).			



**Capital-  
Voted-**

(v) In view of the final saving of ₹ 1,65,56.21 lakh, the supplementary grant of ₹ 1,00,00.00 lakh obtained in August 2010 proved unnecessary.

(vi) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01-General Education-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                     27,50.00	25.00	25.00	..
R.                     -27,25.00			
Reasons for surrender of ₹ 27,25.00 lakh have not been intimated.			
4235-Capital Outlay on Social Security and Welfare-			
02-Social Welfare-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.                     3,00,00.01	2,61,69.11	2,61,68.83	-0.28
S.                     1,00,00.00			
R.                     -1,38,30.90			
Reasons for surrender of ₹ 1,38,30.90 lakh have not been intimated.			

Reasons for the final saving under the above heads have not been intimated  
( June 2011 ).

## GRANT NO. 49- WOMEN AND CHILD WELFARE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure <i>( ₹ in thousand )</i>	Excess + Saving -
<b>Revenue-</b>			
2235-Social Security and Welfare			
<b>Voted-</b>			
Original	35,22,55,37	35,22,55,41	33,41,93,04
Supplementary	0,04		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	10,00	10,00	..
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4235-Capital Outlay on Social Security and Welfare			
<b>Voted-</b>			
Original	1,29,00	1,29,00	..
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

(i) Out of the final saving of ₹ 1,80,62.37 lakh, no amount could be anticipated for surrender.

(ii) In view of the final saving of ₹ 1,80,62.37 lakh, the supplementary grant of ₹ 0.04 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure <i>( ₹ in lakh )</i>	Excess + Saving -
2235-Social Security and Welfare-			
02-Social Welfare-			
102- Child Welfare-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	8,59,35.56	8,59,35.59	7,07,12.31
S.	0.03		
			-1,52,23.28

Head	Total grant	Actual expenditure	Excess + Saving -
		( ₹ in lakh )	
09-Establishment of Child Welfare Court Board	82.92	71.76	-11.16
14-Integrated Child Development Scheme	60,10.03	50,43.05	-9,66.98
15-Uttar Pradesh Child Rights Protection Commission	2,40.19	89.24	-1,50.95
97-Externally Aided Schemes	25.00	-0.06	-25.06
103-Women's Welfare-			
05-Uttar Pradesh Women Fund	50.00	1.01	-48.99
06-Women Protection and Victimization Prevention Cell	30.57	0.05	-30.52
09-Reward to Couple for marriage with Widows	68.00	46.70	-21.30
11-Establishment of Additional Rehabilitation Organisations under Prostitution Abolition Act 1956	97.43	81.24	-16.19
15-Grant to destitute widows for maintenance and their Children's education etc.-			
O. 4,91,31.77	4,92,42.13	4,88,62.39	-3,79.74
R. 1,10.36			
Reasons for augmentation of provision by ₹ 1,10.36 lakh have not been intimated.			
20-Grant to U.P. State Women Commission	2,33.53	2,06.77	-26.77
23-Nutrition Programme for adolescent girls ( Centre 100/State 0 )-	4,55.42	..	-4,55.42
24-Establishment of Old Women Ashrams through Voluntary Organisations-			
O. 5,95.19	4,84.83	2,97.60	-1,87.23
R. -1,10.36			
Reasons for reduction in provision by ₹ 1,10.36 lakh have not been intimated.			
800-Other Expenditure-			
05-Payment of Arrears	35,83.35	29,55.80	-6,27.55

Reasons for the final saving/non utilisation of entire provision under the above heads have not been intimated ( June 2011 ).

( 200 )

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2235-Social Security and Welfare-			
02-Social Welfare-			
102- Child Welfare-			
05-Adolescent Justice Fund	25.00	74.88	+49.88
Actual expenditure of 74.88 lakh includes clearance of suspense of ₹ 0.85 lakh for the year 2001-02.			
08-Probation Service Area-			
O.	11,79.30	15,92.66	+4,13.35
S.	0.01		
Actual expenditure of 15,92.66 lakh includes clearance of suspense of ₹ 8.60 lakh for the year 2001-02, 2002-03, 2003-04, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10.			
103-Women's Welfare-			
07-Assistance to Women victimized by Dowry System	10.00	47.80	+37.80
800-Other Expenditure-			
04-Grant for marriage of daughters of destitute widows	75.00	95.87	+20.87
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			

**Capital-**

**Voted-**

(v) Out of the final saving of ₹ 1,29.00 lakh, no amount could be anticipated for surrender.

(vi) Saving occurred mainly under:-

4235-Capital Outlay on Social Security and Welfare-			
02-Social Welfare-			
103-Women's Welfare-			
01-Central Plan/Centrally Sponsored Schemes	1,29.00	..	-1,29.00

Reasons for the non-utilisation of entire provision under the above head have not been intimated ( June 2011 ).

( 201 )  
**GRANT NO.50 - REVENUE DEPARTMENT**  
**( DISTRICT ADMINISTRATION)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2053-District Administration,			
2059-Public Works,			
2216-Housing and			
3053-Civil Aviation			
<b>Voted-</b>			
Original	4,76,49,22	4,91,20,24	4,58,25,39
Supplementary	14,71,02		
Amount surrendered during the year ( March 2011 )			31,00,57
<b>Charged-</b>			
Original	17,54	17,54	1,16
Supplementary	..		
Amount surrendered during the year ( March 2011 )			15,06
<b>Capital-</b>			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
<b>Voted-</b>			
Original	79,00,01	87,48,37	81,17,97
Supplementary	8,48,36		
Amount surrendered during the year ( March 2011 )			6,29,23

The expenditure under the Revenue Section of the grant does not include ₹ 1,06 thousand spent out of the advances from the Contingency Fund sanctioned in March, 2011 but not recouped to the Fund till the close of the year.

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 32,94.85 lakh, only a sum of ₹ 31,00.57 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 32,94.85 lakh, supplementary grant of ₹ 14,71.02 lakh obtained in August 2010 proved unnecessary.

( 202 )

(iii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

( ₹ in lakh )

2053-District Administration-

800-Other Expenditure-

03-Payment of Arrears-

O. 59,52.19

R. -4,24.97

55,27.22

52,63.23

-2,63.99

Surrender of ₹ 4,24.97 lakh was on the basis of actual expenditure.

2059-Public Works-

80-General-

053-Maintenance and Repair-

03-Maintenance Work of non-residential buildings of

Division/District/Tehsils-

O. 17,88.00

R. -28.16

17,59.84

15,90.44

-1,69.40

Surrender of ₹ 28.16 lakh was due to no requirement.

Reasons for the final saving under the above heads have not been intimated ( June 2011 ).

#### Charged-

( iv ) Out of the final saving of ₹ 16.38 lakh, only a sum of ₹ 15.06 lakh could be anticipated for surrender.

(v) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
------	---------------------	--------------------	-------------------

( ₹ in lakh )

2053-District Administration-

093-District Establishments-

03-Collectorate Establishment-

O. 15.54

R. -13.06

2.48

1.16

-1.32

Reasons for surrender of ₹ 13.06 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated ( June 2011 ).

#### Capital-

##### Voted-

(vi) Actual expenditure of ₹ 81,17.97 lakh includes clearance of O. B. Suspense amounting to ₹ 1.65 lakh for the year 2009-10.

(vii) Against the final saving of ₹ 6,32.05 lakh ( ₹ 6,30.40 lakh + ₹ 1.65 lakh ), ₹ 6,29.23 lakh was surrendered.

(viii) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
10-Construction of Office Building			
Collectorate, Sonbhadra-			
O.                   2,00.00	37.90	..	-37.90
R.                   -1,62.10			
Reduction in provision through reappropriation by ₹ 1,62.10 lakh was due to no requirement of funds for construction of Collectorate Building, Sonbhadra.			
4216-Capital Outlay on Housing-			
01-Government Residential Buildings-			
106-General Pool Accommodation-			
03-Residential Buildings-			
O.                   4,00.00	5,66.24	5,34.14	-32.10
S.                   2,34.14			
R.                   -67.90			
Reduction in provision through reappropriation by ₹ 67.90 lakh was due to no requirement of funds for construction of Residential Building of Collectorate, Sonbhadra.			

Reasons for the final saving under the above heads have not been intimated ( June 2011 ).

(ix) Excess occurred mainly under:-

4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
12-Reconstruction of non-residential building of Tehsil Phoolpur of Azamgarh District-			
S.                   0.01	35.01	35.01	..
R.                   35.00			
Augmentation of provision by ₹ 35.00 lakh was due to reconstruction of building of Tehsil Phoolpur of Azamgarh District.			
13-Reconstruction of non-residential building of Tehsil Langanj of Azamgarh District-			
S.                   0.01	35.01	35.01	..
R.                   35.00			
Augmentation of provision by ₹ 35.00 lakh was due to reconstruction of non-residential building of Tehsil Langanj of Azamgarh District.			

( 204 )

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
14-Reconstruction of non-residential building of Tehsil Sadar of Azamgarh District-			
S. 0.01	35.01	35.01	..
R. 35.00			
Augmentation of provision by ₹ 35.00 lakh was due to reconstruction of non-residential building of Tehsil Sadar of Azamgarh District.			
15-Reconstruction of non-residential building of Tehsil Sagari of Azamgarh District-			
S. 0.01	35.01	35.01	..
R. 35.00			
Augmentation of provision by ₹ 35.00 lakh was due to reconstruction of non-residential building of Tehsil Sagari of Azamgarh District.			
16-Reconstruction of non-residential buildings of Tehsil of Mau District-			
S. 0.01	0.01	70.01	+70.00
18-Payment of Compensation for acquired land Tehsil Sahavar of Kanshiram Nagar District-			
S. 0.01	22.11	22.11	..
R. 22.10			
Reasons for augmentation of provision by ₹ 22.10 lakh have not been intimated.			
4216-Capital Outlay on Housing-			
01-Government Residential Buildings-			
106-General Pool Accommodation-			
07-For current works of Residential Buildings of Division/District/Tehsils of the state and purchase of land-			
O. 15,00.00	15,58.47	15,58.47	..
R. 58.47			
Out of net augmentation of ₹ 58.47 lakh, surrender of ₹73.27 lakh was due to non-completion of required formalities. Augmentation of provision by 1,31.74 lakh was due to reconstruction of non-residential buildings of Tehsil Chakiya ( Chandauli ) and for compensation of acquiring land for residential buildings and approach Road of Collectorate Bhawan, Rama bai Nagar.			
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			



**GRANT NO. 51-REVENUE DEPARTMENT ( RELIEF ON ACCOUNT  
OF NATURAL CALAMITIES )**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2052-Secretariat- General Services, 2235-Social Security and Welfare and 2245-Relief on account of Natural Calamities			
<b>Voted-</b>			
Original	6,90,81,68	7,48,45,68	9,22,80,64
Supplementary	57,64,00		
Amount surrendered during the year ( March 2011 )			+1,74,34,96
			27,94,55
<b>Capital-</b>			
4250-Capital Outlay on Other Social Services			
<b>Voted-</b>			
Original	25,00,00	25,00,00	5,00,00
Supplementary	..		
Amount surrendered during the year ( March 2011 )			-20,00,00
			20,00,00

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure includes clearance of suspense amounting to ₹ 2,09.37 lakh for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08 and 2009-10.
- (ii) The expenditure exceeded the voted provision by ₹ 1,72,25,59,628 ( ₹ 1,74,34,96,340- ₹2,09,36,712); the excess requires regularisation.
- (iii) In view of the final excess of ₹ 1,72,25.60 lakh, surrender of ₹ 27,94.55 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (iv) In view of the final excess of ₹ 1,72,25.60 lakh, the supplementary grant of ₹ 57.64 lakh obtained in August 2010 proved unnecessary.
- (v) Excess ( partly counterbalanced by saving under other heads ) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears	28.79	1,87.76	+1,58.97

( 206 )

Head	Total grant	Actual expenditure	Excess + Saving -
( ₹ in lakh )			
2245-Relief on account of Natural Calamities- 05-Calamity Relief Fund-			
101-Transfer to Reserve Funds and Deposit Accounts-Calamities Relief Fund-			
03-Calamities Relief Fund-			
O. 3,32,75.00	1,36,78.00	3,85,39.00	+2,48,61.00
R. -1,95,97.00			
Reasons for reduction in provision by ₹ 1,95,97.00 lakh have not been intimated.			
800-Other expenditure-			
03-Expenditure from Calamities Relief Fund-			
O. 3,32,75.00	5,62,85.98	5,29,99.50	-32,86.48
S. 52,64.00			
R. 1,77,46.98			
Actual expenditure of ₹ 5,29,99.50 lakh includes clearance of suspense amounting to ₹ 21.61 lakh for the year 2001-02, 2002-03, 2005-06, 2006-07, 2007-08 and 2009-10.			

Out of total augmentation of provision by ₹1,77,46.98 lakh, augmentation of provision by ₹ 1,95,97.00 lakh have not been intimated. Surrender of ₹ 18,50.02 lakh was due to non-utilization of funds by Districts.

Reasons for final excess/saving under the above heads have not been intimated (June 2011).

(vi) Saving occurred mainly under :-

2245-Relief on account of Natural Calamities- 80-General-			
102-Management of Natural Disaster Contingency Plans in Disaster prone areas-			
05-Transfer to State Disaster Mitigation Fund	5,00.00	..	-5,00.00
06-Transfer to District Disaster Mitigation Fund	5,00.00	..	-5,00.00
800-Other expenditure-			
06-Uttar Pradesh Calamity Management Authority-			
O. 11,61.87	4,30.73	5,20.75	+90.02
R. -7,31.14			

Out of net saving of ₹ 7,31.14 lakh, surrender of ₹ 6,41.12 lakh was due to delay in commencement of Calamity Management Authority and appointment process of the staff. Reasons for reduction in provision by ₹ 90.02 lakh have not been intimated.

During 2007-08, 2008-09 and 2009-10 also, entire provision of ₹ 11,16.23 lakh, ₹ 11,24.97 lakh and ₹ 11,51.70 lakh respectively under this head remained unutilised.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
07-District Calamity			
Management Authority-			
O. 3,00.00			
R. -3,00.00			
Surrender of ₹ 3,00.00 lakh was due non-organisation of D.D.M.A. and non-appointment of staff.			
08-Description not available-			
R. 90.02	90.02	..	-90.02
Reasons for augmentation of provision by ₹ 90.02 lakh have not been intimated.			
09-Faculty Construction-			
S. 5,00.00	5,00.00	..	-5,00.00
Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated ( June 2011 ).			
<b>Capital-</b>			
<b>Voted-</b>			
(vii) Saving occurred mainly under :-			
4250-Capital Outlay on Other Social Services-			
101-Natural Calamities-			
04-Preparation before calamities, Minimization of natural calamities and capital work/long term repair/construction/re-construction in unavoidable circumstances-			
O. 10,00.00			
R. -10,00.00			
Surrender of ₹ 10,00.00 lakh was due to non-receipt of demand from districts.			
05-Expenditure from State Disaster Mitigation Fund-			
O. 5,00.00			
R. -5,00.00			
Surrender of ₹ 5,00.00 lakh was due to non-receipt of demand from districts.			
06-Expenditure from District Disaster Mitigation Fund-			
O. 5,00.00			
R. -5,00.00			
Surrender of ₹ 5,00.00 lakh was due to non-receipt of demand from districts.			

**GRANT NO.52- REVENUE DEPARTMENT (BOARD OF  
REVENUE AND OTHER EXPENDITURE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
2029-Land Revenue,			
2049-Interest Payments,			
2052-Secretariat- General Services,			
2059-Public Works,			
2075-Miscellaneous General Services,			
2216-Housing,			
2235-Social Security and Welfare and			
3454-Census Surveys and Statistics			
<b>Voted-</b>			
Original	15,73,85,63		
Supplementary	2,96,00		
Amount surrendered during the year ( March 2011 )			93,52,98
	15,76,81,63	14,72,42,25	-1,04,39,38
<b>Charged-</b>			
Original	69,56		
Supplementary	..		
Amount surrendered during the year ( March 2011 )			9,07
	69,56	25,97	-43,59
<b>Capital-</b>			
4059-Capital Outlay on Public Works,			
4070-Capital Outlay on Other			
Administrative Services and			
6003-Internal Debt of the State Government			
<b>Voted-</b>			
Original	1,05,45		
Supplementary	24,03,70		
Amount surrendered during the year ( March 2011 )			81,66
	25,09,15	91,75	-24,17,40
<b>Charged-</b>			
Original	10,05		
Supplementary	..		
Amount surrendered during the year			..
	10,05	..	-10,05

*( ₹ in thousand )*

**Notes and Comments -****Revenue-****Voted-**

- ( i ) Out of the final saving of ₹ 1,04,39.38 lakh; only a sum of ₹ 93,52.98 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 1,04,39.38 lakh, the supplementary grant of ₹ 2,96.00 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
O.	1,50.00		
R.	52.46		
	2,02.46	1,22.49	-79.97
Out of net augmentation of ₹ 52.46 lakh, surrender of ₹ 5.54 lakh was on the basis of actual expenditure. Augmentation of ₹58.00 lakh was due to less budget provision than requirement.			
2075-Miscellaneous General Services-			
800-Other expenditure-			
07-Compensation under U.P. Maximum Land Ceiling Implementation Act			
	5.00	..	-5.00
2216-Housing-			
01-Government Residential Buildings-			
700-Other Residence-			
03-Maintenance of residential buildings of Board of Revenue-			
O.	48.00		
R.	-5.50		
	42.50	42.50	..
Surrender of ₹ 5.50 lakh was on the basis of actual expenditure.			
04-Minor construction work in residential buildings of Board of Revenue-			
O.	81.95		
R.	-76.49		
	5.46	5.46	..
Surrender of ₹ 76.49 lakh was on the basis of actual expenditure.			
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
110-Other Insurance Schemes-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	40,00.00		
R.	-34,48.74		
	5,51.26	6,17.76	+66.50
Surrender of ₹ 34,48.74 lakh was due to no demand.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
03-Payment for premium of Personal Accidental Insurance Scheme of account holder/co-account holder farmers of the state-			
O. 60,00.00	25,43.75	24,65.56	-78.19
R. -34,56.25			
Reasons for surrender of ₹ 34,56.25 lakh have not been intimated.			
3454-Census Surveys and Statistics-			
02- Surveys and Statistics-			
110- Gazetter and Statistical Memoirs-			
03- Revision of District Gazetters-			
O. 1,00.13	75.63	75.63	..
R. -24.50			
Surrender of ₹ 24.50 lakh was due to posts of Head of Department, other officers/staff remaining vacant, no requirement, non-availing of L.T.C. facility by the staff and non-utilization of funds.			
Reasons for the final saving/excess/non-utilization of entire provision under the above heads have not been intimated( June 2011 ).			
(iv) Excess occurred mainly under :-			
2029-Land Revenue-			
001-Direction and Administration-			
03-Land Acquisition-General			
Revenue Expenditure-			
O. 23,34.94	23,37.94	23,43.69	+5.75
S. 3.00			
103-Land Records-			
03-Superintending-			
O. 1,59.77	1,46.29	2,01.01	+54.72
R. -13.48			
Actual expenditure of ₹ 2,01.01 lakh includes clearance of suspense amounting to ₹ 25.40 lakh for the year 2001-02, 2008-09 and 2009-10.			
Reasons for surrender of ₹ 13.48 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2052-Secretariat-General Services-			
099-Board of Revenue -			
03-Board of Revenue-			
O.	15,84.53		
S.	28.00	14,78.05	16,65.85
R.	-1,34.48		+1,87.80

Actual expenditure of ₹ 16,65.85 lakh includes clearance of suspense amounting to ₹ 42.36 lakh for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10.

Out of net saving of ₹1,34.48 lakh, surrender of ₹1,57.48 lakh was on the basis of actual expenditure. Augmentation of provision by ₹ 23.00 lakh was due to less electricity dues.

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

#### Charged-

- (v) Out of the final saving of ₹ 43.59 lakh, only a sum of ₹ 9.07 lakh was surrendered.  
 (vi) Saving ( partly counterbalanced by excess under other heads ) occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

#### 2029-Land Revenue-

##### 001-Direction and Administration-

##### 03-Land Acquisition-General

Revenue Expenditure	5.00	..	-5.00
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During 2006-07, 2007-08, 2008-09 and 2009-10 also, entire appropriation of ₹ 5.00 lakh in each year under this head remained unutilised.

##### 101-Collection Charges-

##### 03-Collection charges of Land

Revenue (Maal Gujari) Taquavi canal and other miscellaneous Govt. dues-

O.	10.50		
R.	-6.10	4.40	2.55
			-1.85

Surrender of ₹ 6.10 lakh was on the basis of actual expenditure.

#### 2049-Interest Payments-

##### 01-Interest on Internal Debt-

##### 101-Interest on Market Loans-

07-Miscellaneous Expenditure	50.00	1.23	-48.77
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Reasons for the final saving/non-utilisation of entire appropriation under the above heads have not been intimated ( June 2011 ).

(vii) Excess occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
101-Interest on Market Loans-			
03-Interest on Compensation Bonds and Stock Certificates	0.01	12.43	+12.42
Actual expenditure of ₹ 12.43 lakh includes clearance of suspense amounting to ₹ 7.00 lakh for the year 2001-02 and 2003-04.			
305-Management of Debt-			
03-Issue and management of Compensation Bonds and Rehabilitation grant Bonds, etc.	0.01	4.63	+4.62
2075-Miscellaneous General Services-			
800-Other expenditure-			
11-Payment of decretal amounts-			
O.	0.01	..	4.70
R.	-0.01		
Surrender of ₹ 0.01 lakh was due to non-receipt of demand from districts.			

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

**Capital-****Voted-**

- (viii) Out of the final saving of ₹ 24,17.40 lakh, only a sum of ₹ 81.66 lakh could be anticipated for surrender.
- (ix) In view of the final saving of ₹ 24,17.40 lakh, the supplementary grant of ₹ 24,03.70 lakh obtained in August 2010 proved unnecessary.
- (x) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
800-Other expenditure-			
10-Minor construction work in non-residential buildings of Board of Revenue-			
O.	95.45	13.79	13.80
R.	-81.66		
Surrender of ₹ 81.66 lakh was on the basis of actual expenditure.			



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<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in lakh )</i>	
4070-Capital Outlay on Other Administrative Services- 800-Other Expenditure- 01-Central Plan/Centrally Sponsored Schemes- S.	23,35.75	23,35.75	..
			-23,35.75

Reasons for the final excess/non-utilisation of entire supplementary provision under the above heads have not been intimated ( June 2011 ).

**Charged-**

- (xi) Out of the final saving of ₹ 10.05 lakh, no amount could be anticipated for surrender.
- (xii) Saving occurred mainly under:-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in lakh )</i>	
6003-Internal Debt of the State Government- 106-Compensation and other Bonds- 05-Miscellaneous Expenditure	10.00	..	-10.00

Reasons for non-utilisation of entire appropriation under the above head have not been intimated ( June 2011 ).

## GRANT NO. 53- NATIONAL INTEGRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2070-Other Administrative Services and 2202-General Education			
<b>Voted-</b>			
Original	1,01,92	81,89	-25,73
Supplementary	5,70		
Amount surrendered during the year ( March 2011 )			24,61
<b>Capital-</b>			
6851- Loans for Village and Small Industries			
<b>Voted-</b>			
Original	1,00	..	-1,00
Supplementary	..		
Amount surrendered during the year ( March 2011 )			1,00

**Notes and Comments-****Revenue-****Voted-**

- ( i ) Out of the final saving of ₹ 25.73 lakh, only a sum of ₹ 24.61 lakh could be anticipated for surrender.
- ( ii ) In view of the final saving of ₹ 25.73 lakh, supplementary grant of ₹ 5.70 lakh obtained in August 2010 proved unnecessary.
- ( iii ) Saving ( partly counterbalanced by small excess under another head ) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2070-Other Administrative Services-			
800- Other expenditure-			
08-Organisation of National Integration and Communal harmony Programmes on the birth days of great persons-			
O.	24.85	16.56	+0.07
R.	-8.36		
Surrender of ₹ 8.36 lakh was due to non-utilization of funds in Districts.			

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
14-Facilities to the President of State Integregation Council-			
O. 12.95	7.90	7.90	..
R. -5.05			
Surrender of ₹ 5.05 lakh was due to no demand by Chairman.			

Reasons for the final excess under the above head have not been intimated ( June 2011 ).

**GRANT NO. 54-PUBLIC WORKS DEPARTMENT  
( ESTABLISHMENT )**

Major Heads	Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
2059- Public Works			
<b>Voted-</b>			
Original 11,21,43,42	11,21,43,42	7,24,87,79	-3,96,55,63
Supplementary ..			
Amount surrendered during the year (March 2011)			92,13
<b>Charged-</b>			
Original 4,00	4,00	3,48	-52
Supplementary ..			
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 3,96,55.63 lakh , only a sum of ₹ 92.13 lakh could be anticipated for surrender.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure  (₹ in lakh)	Excess + Saving -
2059-Public Works-			
80-General-			
001-Direction and Administration-			
97-Externally Aided Schemes-			
O. 1,01.03	41.54	40.63	-0.91
R. -59.49			
Surrender of ₹ 59.49 lakh was mainly due to requirement being nil.			
003-Training-			
03-Scheme of training to graduates and diploma holder Candidates in Public Works Department under Probationer Act (amendment) 1973 -			
O. 50.00	36.66	22.75	-13.91
R. -13.34			
Reasons for reduction in provision by ₹ 13.34 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
004-Planning and Research-			
03-Public Works Department-Public Institution-			
O. 84.92	71.47	72.73	+1.26
R. -13.45			
Reasons for surrender of ₹ 13.45 lakh was due to requirements being nil.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			
800-Other Expenditure-			
07-Prorata statement of establishment expenditure	..	-4,34,96.00	-4,34,96.00
Minus expenditure is due to prorata adjustment.			
(iii) Excess occurred under :-			
2059-Public Works-			
80-General-			
001-Direction and Administration-			
04- Executive-			
O. 7,97,13.61	7,94,33.67	8,31,83.52	+37,49.85
R. -2,79.94			
Out of net reduction in provision by ₹ 2,79.94 lakh, reasons for reduction in provision by ₹ 3,58.65 lakh and augmentation of provision by ₹ 78.71 lakh have not been intimated.			
05-Payment of wages to work charged staff-			
O. 1,17,25.16	1,30,05.37	1,31,96.74	+1,91.37
R. 12,80.21			
Reasons for augmentation of provision by ₹ 12,80.21 lakh have not been intimated.			
800-Other Expenditure-			
03-Payment of Arrears-			
O. 1,42,46.13	1,34,43.05	1,34,95.06	+52.01
R. -8,03.08			
Out of total reduction in provision by ₹ 8,03.08 lakh, reasons for reduction in provision by ₹ 7,83.89 lakh have not been intimated. Surrender of ₹ 19.19 lakh was due to surrender by D.D.O.			

Reasons for the final excess under the above heads have not been intimated (June 2011).

**GRANT NO. 55- PUBLIC WORKS DEPARTMENT  
(BUILDINGS)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2059-Public Works and			
2216-Housing			
<b>Voted-</b>			
Original	35,67,19		
Supplementary	..		
	35,67,19	37,14,22	+1,47,03
Amount surrendered during the year (March 2011)			
			93
<b>Charged-</b>			
Original	2,65,37		
Supplementary	..		
	2,65,37	2,57,54	-7,83
Amount surrendered during the year (March 2011)			
			7,66
<b>Capital-</b>			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
<b>Voted-</b>			
Original	17,28,20		
Supplementary	4,50,00		
	21,78,20	1,65,98,29	+1,44,20,09
Amount surrendered during the year (March 2011)			
			3,02,25
<b>Charged-</b>			
Original	83,00		
Supplementary	..		
	83,00	62,67	-20,33
Amount surrendered during the year (March 2011)			
			20,34

**Notes and Comments-****Revenue-****Voted-**

(i) The actual expenditure of ₹ 37,14.22 lakh includes prorata adjustments amounting to ₹ 1,59.45 lakh ; provision for which is in Grant No. 54- Public Works Department ( Establishment ) under the Major Head 2059- Public Works.

(ii) Out of the final saving of ₹ 12.42 lakh ( ₹ 1,59.45 lakh - ₹ 1,47.03 lakh ), only a sum of ₹ 0.93 lakh could be anticipated for surrender.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2216-Housing-			
01-Government Residential Buildings-			
700-Other Housing-			
05-General and special repairs-			
O.                     16,67.77	16,66.99	16,55.92	-11.07
R.                     -0.78			
Reasons for surrender of ₹ 0.78 lakh have not been intimated .			
Reasons for the final saving under the above head have not been intimated (June 2011).			

(iv) Excess occurred mainly under :-

2059-Public Works -			
80-General-			
053-Maintenance and Repairs-			
06-Maintenance of Circuit House, Inspection House and office buildings (General and special repairs)-			
O.                     18,65.42	18,65.27	20,26.78	+1,61.51
R.                     -0.15			
Actual expenditure includes prorata adjustment amounting to ₹ 1,55.97 lakh.			
Reasons for surrender of ₹ 0.15 lakh have not been intimated .			
Reasons for the final excess under the above head have not been intimated (June 2011).			

#### Charged-

(v) Out of the final saving of ₹ 7.83 lakh , only a sum of ₹ 7.66 lakh could be anticipated for surrender.

#### Capital-

#### Voted-

- (vi) The actual expenditure of ₹ 1,65,98.29 lakh includes prorata adjustments amounting to ₹ 1,71.49 lakh ; provision for which is in Grant No. 54- Public Works Department ( Establishment ) under the Major Head 2059- Public Works.
- (vii) The expenditure exceeded the voted provision by ₹ 12,84,59,857 ( ₹ 1,44,20,09,092 - ₹ 1,71,49,235 ); the excess requires regularisation.
- (viii) In view of the final excess of ₹ 12,84.60 lakh, surrender of ₹ 3,02.25 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ix) In view of the final excess of ₹ 12,84.60 lakh, the supplementary grant of ₹ 4,50.00 lakh obtained in August 2010 proved inadequate.

(x) Excess (partly counterbalanced by saving under other heads) occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059-Capital Outlay on Public Works-			
60-Other Buildings-			
799-Suspense-			
03-Stock suspense	..	83,50.03	+83,50.03
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
04-Miscellaneous Works			
Advances	..	62,16.00	+62,16.00
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
80-General-			
051-Construction-			
04-Construction of Circuit Houses in Ambedker Nagar-			
O	71.20	70.69	77.76
R.	-0.51		
Actual expenditure includes prorata adjustment amounting to ₹ 7.07 lakh. Reasons for surrender of ₹ 0.51 lakh have not been intimated .			
21-Construction / renovation of Circuit Houses / Inspection Houses -			
O	2,80.00	4,41.73	4,86.10
S.	2,00.00		
R.	-38.27		
Actual expenditure includes prorata adjustment amounting to ₹ 44.13 lakh. Out of total reduction of ₹ 38.27 lakh, reasons for surrender of ₹ 59.31 lakh and augmentation of provision by ₹ 21.04 lakh have not been intimated.			
23-Construction of Transit Hostel Officers Hostel in Diffirent Districts of the State (Current Work)-			
O	2,00.00	1,78.59	1,96.45
R.	-21.41		
Actual expenditure includes prorata adjustment amounting to ₹ 17.86 lakh. Reasons for surrender of ₹ 21.41 lakh have not been intimated. Reasons for the final excess under the above heads have not been intimated (June 2011).			



(xi) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4059-Capital Outlay on Public Works- 80-General-			
051-Construction-			
22-Construction of Transit Hostele Officers Hostel in Different Districts of the State-			
O 60.00	45.00	49.50	+4.50
R. -15.00			

Actual expenditure includes prorata adjustment amounting to ₹ 4.50 lakh.  
Reasons for surrender of ₹ 15.00 lakh have not been intimated.

4216-Capital Outlay on Housing-  
01-Government Residential  
Buildings-

106- General Pool Accommodation-

03-Construction-Public Works-

O 10,15.00	9,90.90	10,77.30	+86.40
S. 2,00.00			
R. -2,24.10			

Actual expenditure includes prorata adjustment amounting to ₹ 97.94 lakh.  
Out of total reduction of ₹ 2,24.10 lakh, reasons for surrender of ₹ 2,03.06 lakh and reduction in provision by ₹ 21.04 lakh have not been intimated.  
Reasons for the final excess under the above heads have not been intimated (June 2011).

**Charged-**

(xii) Saving occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4059-Capital Outlay on Public Works- 80-General-			
051-Construction-			
20-Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow-			
O 50.00	29.66	29.66	..
R. -20.34			

₹ 20.34 lakh was surrendered due to lack of time, non-completion of works and receipt of excess amount than proposal .

**(xiii) Suspense Transactions-**

The expenditure in the grant includes ₹ 1,45.66 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)".

An analysis of the transactions during 2010-2011 together with the opening and closing balances is given below :-

**Details of Transactions under Suspense Head "4059-Capital Outlay  
on Public Works " during 2010-2011**

Head	Opening balance on 1st April 2010 (Debit + Credit - )	Debit	Credit	Net	Closing balance on 31st March 2011 (Debit + Credit -)
<i>(₹ in lakh)</i>					
Suspense					
Stock	-3,68.06	83,50.03	83,83.55	-33.52	-4,01.58
Workshop					
Suspense	+4,89.93	..	..	..	+4,89.93
Miscellaneous					
P.W. Advances	+88,30.94	62,16.00	70,65.16	-8,49.16	+79,81.78
<b>Total</b>	<b>+89,52.81</b>	<b>1,45,66.03</b>	<b>1,54,48.71</b>	<b>-8,82.68</b>	<b>+80,70.13</b>

**GRANT NO. 56- PUBLIC WORKS DEPARTMENT (SPECIAL  
AREA PROGRAMME)**

Major Heads	Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess + Saving -
<b>Capital-</b>			
4575-Capital Outlay on Other Special Areas Programmes			
<b>Voted-</b>			
Original	1,38,00,00		
Supplementary	60,00,00		
	1,98,00,00	1,96,08,44	-1,91,56
Amount surrendered during the year (March 2011)			91,96

**Notes and Comments-****Capital-****Voted-**

- (i) Out of the final saving of ₹ 1,91.56 lakh; only a sum of ₹ 91.96 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 1,91.56 lakh; the supplementary grant of ₹ 60,00.00 lakh obtained in August 2010 proved excessive.

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT (COMMUNICATION-  
BRIDGES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
3054-Roads and Bridges			
<b>Voted-</b>			
Original	11,00,00		
Supplementary	..		
	11,00,00	11,78,90	+78,90
Amount surrendered during the year			..
<b>Capital-</b>			
5054-Capital Outlay on Roads and Bridges			
<b>Voted-</b>			
Original	5,95,70,00		
Supplementary	2,10,00,00		
	8,05,70,00	8,09,95,85	+4,25,85
Amount surrendered during the year (March 2011)			1,44,13,04

**Notes and Comments-****Revenue-****Voted-**

- (i) The actual expenditure of ₹ 11,78.90 lakh includes prorata adjustments amounting to ₹ 1,07.17 lakh ; provision for which is in Grant No. 54- Public Works Department ( Establishment ) under the Major Head 2059- Public Works.
- (ii) Out of the final saving of ₹ 28.27 lakh ( ₹ 1,07.17 lakh - ₹ 78.90 lakh ), no amount could be anticipated for surrender.
- (iii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
3054-Roads and Bridges-			
04-District and Other Roads-			
800-Other expenditure-			
03-Bridges and dock for boats	4,00.00	4,32.38	+32.38
Actual expenditure includes prorata adjustment amounting to ₹ 39.31 lakh.			
04-Maintenance and repairs of bridges	7,00.00	7,46.53	+46.53
Actual expenditure includes prorata adjustment amounting to ₹ 67.87 lakh.			
Reasons for the final excess under the above heads have not been intimated (June 2011).			

**Capital-  
Voted-**

- (iv) The actual expenditure of ₹ 8,09,95.85 lakh includes prorata adjustments amounting to ₹ 52,12.15 lakh ; provision for which is in Grant No. 54- Public Works Department ( Establishment ) under the Major Head 2059- Public Works.
- (v) In view of the final saving of ₹ 47,86.30 lakh ( ₹ 52,12.15 lakh - ₹ 4,25.85 lakh ), surrender of ₹ 1,44,13.04 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (vi) Saving ( partly counterbalanced by excess under other heads ) occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
<i>04-District and Other Roads-</i>			
101-Bridges-			
34-Arrangements for Current works of Sanctioned bridges under R.I.D.F. financed by NABARD			
	78,20.00	65,82.82	-12,37.18
Actual expenditure includes prorata adjustment amounting to ₹ 5,98.44 lakh.			
35-Lump-sum provision for Construction of new Bridges under State Sector (General) work-			
O.	18,40.00	36,84.33	38,74.75
S.	30,00.00		
R.	-11,55.67		
Actual expenditure includes prorata adjustment amounting to ₹ 3,52.25 lakh. Surrender of ₹ 11,55.67 lakh was due to non-sanction of new works and surrender by field officers.			
36-Construction of new bridges on different Category of roads in the State ( Financed by NABARD )-			
O.	1,51,80.00	39,43.30	42,39.28
R.	-1,12,36.70		
Actual expenditure includes prorata adjustment amounting to ₹ 3,85.39 lakh. Surrender of ₹ 1,12,36.70 lakh was due to non-sanction of new works and surrender by field officers.			

Reasons for the final saving/excess under the above heads have not been intimated (June 2011).

(vii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
04-District and Other Roads-			
101-Bridges-			
04-General Bridges Construction (State Sector) (Works after 01.04.97)-			
O.                   1,62,38.00	2,37,38.00	2,91,55.62	+54,17.62
S.                   75,00.00			
Actual expenditure includes prorata adjustment amounting to ₹ 5,44.86 lakh.			
05-Railway Overhead bridges-			
O.                   1,51,80.00	2,56,80.00	3,57,72.92	+1,00,92.92
S.                   1,05,00.00			
Actual expenditure includes prorata adjustment amounting to ₹ 32,52.08 lakh.			
97-Externally Aided Schemes-			
O.                   5,52.00	7,91.33	8,70.46	+79.13
R.                   2,39.33			
Actual expenditure includes prorata adjustment amounting to ₹ 79.13 lakh.			
Augmentation of provision by ₹ 2,39.33 lakh was due to finalisation of work.			
<i>05-Roads of Interstate or Economic importance-</i>			
101-Bridges-			
01-Central Plan/Centrally Sponsored Schemes-			
R.                   5,00.00	5,00.00	5,00.00	..

Out of net augmentation of provision by ₹ 5,00.00 lakh, reasons for augmentation of provision by ₹ 13,17.00 lakh have not been intimated. Surrender ₹ 5,77.67 lakh and reduction in provision by ₹ 2,39.33 lakh was due to late beginning of work and water flow being continue yamuna river after the expiry of rain season.

Reasons for the final excess under the above heads have not been intimated (June 2011).

**GRANT NO. 58- PUBLIC WORKS DEPARTMENT  
(COMMUNICATIONS-ROADS)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
3054-Roads and Bridges			
<b>Voted-</b>			
Original	14,81,37,87	14,81,37,87	16,02,74,61
Supplementary	..		
Amount surrendered during the year ( March 2011 )			23,25,22
<b>Charged-</b>			
Original	5,00	5,00	..
Supplementary	..		
Amount surrendered during the year ( March 2011 )			5,00
<b>Capital-</b>			
5054-Capital Outlay on Roads and Bridges			
<b>Voted-</b>			
Original	27,87,82,03	32,17,82,03	43,69,96,00
Supplementary	4,30,00,00		
Amount surrendered during the year ( March 2011 )			2,48,53,51
<b>Charged-</b>			
Original	5,06,00	5,06,00	1,36,35
Supplementary	..		
Amount surrendered during the year ( March 2011 )			3,53,05

**Notes and Comments-****Revenue-****Voted-**

- (i) The actual expenditure of ₹ 16,02,74.61 lakh includes prorata adjustment amounting to ₹ 1,45,65.54 lakh; provision for which is in Grant No. 54-Public Works Department ( Establishment ) under the Major Head 2059- Public Works. Out of the final saving of ₹ 24,28.80 lakh ( ₹ 1,45,65.54 lakh - ₹ 1,21,36.74 lakh ), only a sum ₹ 23,25.22 lakh was surrender.

(ii) Excess (partly counterbalanced by saving under another head) occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054-Roads and Bridges-			
04-District and other Roads-			
337-Road Works-			
03-Maintenance and repairs-			
O.           2,77,68.00	2,74,37.15	2,99,78.84	+25,41.69
R.           -3,30.85			

Actual expenditure includes prorata adjustment amounting to ₹ 13,69.95 lakh.

Out of total saving of ₹ 3,30.85 lakh, reasons for reduction in provision by ₹ 3,24.65 lakh and surrender of ₹ 6.20 lakh have not been intimated.

04-Maintenance of roads under State

Road Fund-

O.           12,00,00.00	11,79,56.34	12,98,39.46	+1,18,83.12
R.           -20,43.67			

Actual expenditure includes prorata adjustment amounting to ₹ 1,18,05.18 lakh.

Out of net saving of ₹ 20,43.67 lakh, augmentation of provision by ₹ 2,75.00 lakh was due to requirement of fund. Reasons for surrender of ₹ 23,18.67 lakh have not been intimated.

80-General-

800-Other expenditure-

07-Maintenance and repairs-

O.           3,00.01	3,49.66	3,85.41	+35.75
R.           49.65			

Actual expenditure includes prorata adjustment amounting to ₹ 35.04 lakh.

Out of net augmentation of provision by ₹ 49.65 lakh, reasons for augmentation of provision by ₹ 3,24.65 lakh have not been intimated. Reduction in provision by ₹ 2,75.00 lakh was due to requirement being nil.

Reasons for the final excess under the above heads have not been intimated (June 2011).

**Charged-**

(iii) Saving occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
3054-Roads and Bridges-			
80-General-			
800-Other expenditure-			
04-Payment of decretal amount-			
O.           5.00	..	..	..
R.           -5.00			

Surrender of ₹ 5.00 lakh was due to demands being nil.



*(iv) Expenditure Financed from the Uttar Pradesh Roads and Bridges Fund :-*

This Fund was created for meeting expenditure on the development of roads and communications in the State. It is constituted out of the proceeds of the Tax of Motor Vehicles which are credited to this Fund by debit to Grant No.43- "Transport Department". The Actual expenditure on roads and communications is initially debited to Major Heads "3054-Roads and Bridges" and "3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions" " Grant No. 2- Housing Department and Grant No.14- Agriculture and Other Allied Departments ( Panchayati Raj )" against provision made in these grants and subsequently transferred to the Fund before the close of the accounts of the year.

For raising resources for the construction of high level bridges , Government levies tolls on permanent bridges under the administrative control and management of the State Public Works Department , opened to Traffic after 21st July,1956. The receipts there from credited to Major Head "1054- Roads and Bridges" and from 1st April, 1959 an equivalent amount is transferred to the Fund by debit to this grant (Major Head "3054-Roads and Bridges"). The actual expenditure on bridges decided to be met from the Fund is initially booked under this grant and is subsequently transferred to the Fund before closing the accounts of the year.

Neither any amount was credited nor any expenditure was met out to/ from the Fund during the year leaving balance at the credit of the Fund on 31st March, 2011 ₹ 9,98.41 crores.

*(v) Subventions from the Central Road Fund :-*

The additional revenue realised from increase in excise and import duties on motor duties and motor spirit is credited to the Central Road Fund and constituted by the Government of India. From this Fund subventions are given to the State for the expenditure on schemes of road development approved by the Government of India. The amount received as subventions is credited in the account of the State Government as grant received from the Government of India and simultaneously an equivalent amount is credited to the deposit account "Subventions from Central Road Fund" by debit to this grant (Grant No 58-Public Works Department-Communications-Roads).

The actual expenditure on schemes of road development is initially booked under this grant and subsequently transferred to the deposit account.

The balance at the credit of the Fund on 31st March, 2011 was ₹ 81.08 crores.

An account of the transactions in the deposit account during the year is given in Statement no.18 of the Finance Accounts.

**Capital-**

**Voted-**

- (vi) The actual expenditure of ₹ 43,69,96,00,113 includes prorata adjustments amounting to ₹ 2,32,80,18,716 ; provision for which is in Grant No. 54- Public Works Department (Establishment) under the Major Head 2059- Public Works.
- (vii) The expenditure exceeded the voted provision by ₹ 9,19,33,78,397 { ₹ 11,52,13,97,113 - ₹ 2,32,80,18,716 }; the excess requires regularisation.
- (viii) In view of the final excess of ₹ 9,19,33.78 lakh ; surrender of ₹ 2,48,53.51 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ix) In view of the final excess of ₹ 9,19,33.78 lakh; the supplementary grant of ₹ 4,30,00.00 lakh obtained in August 2010 proved inadequate.

(x) Excess (partly counterbalanced by saving under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
03-State Highways-			
337-Road Works-			
03-Construction works of State Highways-			
O.           2,53,00.00	2,57,37.36	2,82,34.41	+24,97.05
S.           10,00.00			
R.           -5,62.64			
Actual expenditure includes prorata adjustment amounting to ₹ 25,66.76 lakh. Reduction in provision by ₹ 5,62.64 lakh was on the basis of actual requirements.			
799-Suspense-			
03-Stock suspense	..	7,03,94.22	+7,03,94.22
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiv).			
04-Miscellaneous Works			
Advances	..	6,00,86.89	+6,00,86.89
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiv).			
800-Other Expenditure-			
03- State Highways			
Authority Uttar Pradesh-			
O.           9,20.00	1,46,07.69	1,46,07.69	..
S.           1,00,00.00			
R.           36,87.69			
Augmentation of provision by ₹ 36,87.69 lakh was due to requirement of fund.			
04-District and other Roads-			
337-Road Works-			
13-Lump-sum provision-			
O.           7,58,13.34	9,50,11.45	10,42,95.74	+92,84.29
S.           1,75,00.00			
R.           16,98.11			
Actual expenditure includes prorata adjustment amounting to ₹ 94,81.43 lakh. Out of net augmentation of provision by ₹ 16,98.11 lakh, augmentation of provision by ₹ 17,32.67 lakh was due to requirement of fund for completion of work. Reasons for surrender of ₹ 34.56 lakh have not been intimated.			
57-Construction/strengthening of Roads under State Road Fund-			
O.           2,76,00.00	3,66,72.31	3,85,94.41	+19,22.10
S.           1,00,00.00			
R.           -9,27.69			
Actual expenditure includes prorata adjustment amounting to ₹ 35,08.58 lakh. Reduction in provision by ₹ 9,27.69 lakh was due to requirements being nil.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
63-Provision for current works for Construction of roads and small bridges in Naxal affected areas-			
O. 92,00.00	82,13.97	1,24,22.17	+42,08.20
R. -9,86.03			
Actual expenditure includes prorata adjustment amounting to ₹ 11,29.31 lakh. Reduction in provision by ₹ 9,86.03 lakh was on the basis of actual requirements.			
66-Lump-sum provision for new works of rural link roads and small bridges for agriculture marketing facilities (Financed by NABARD) (District Plan)-			
O. 1,70,20.00	1,38,14.13	1,71,90.13	+33,76.00
R. -32,05.87			
Actual expenditure includes prorata adjustment amounting to ₹ 15,62.74 lakh. Reasons for surrender of ₹ 32,05.87 lakh have not been intimated.			
71-Lump-sum provision for construction of new work of by pass for cities having more than one lakh population	9,20.00	10,48.36	+1,28.36
Actual expenditure includes prorata adjustment amounting to ₹ 95.31 lakh.			
74-Provision for Current Works for reconstruction/ improvement of urban roads under Hon. Shri Kanshi Ram ji urban Integrated Development scheme-			
O. 0.01	14.41	65.64	+51.23
R. 14.40			
Actual expenditure includes prorata adjustment amounting to ₹ 5.97 lakh. Augmentation of provision by ₹ 14.40 lakh was due to requirement of fund for completion of current works.			
76-Provision for current works for metaling of Canals service roads in the State-			
O. 18,40.00	39,67.67	45,50.41	+5,82.74
S. 20,00.00			
R. 1,27.67			
Actual expenditure includes prorata adjustment amounting to ₹ 4,13.67 lakh. Augmentation of provision by ₹ 1,27.67 lakh was due to additional demands.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
77-Lump-sum provision for new works for re-construction / construction of link roads under Hon. Shri Kanshi Ram ji Urban Poor Housing Scheme	13,80.01	15,00.75	+1,20.74
Actual expenditure includes prorata adjustment amounting to ₹ 1,36.43 lakh.			
800-Other expenditure-			
04-Construction works under Central Road Fund-			
O. 4,32,40.00	3,60,49.68	3,97,75.52	+37,25.84
R. -71,90.32			
Actual expenditure includes prorata adjustment amounting to ₹ 36,15.96 lakh.			
Out of total reduction in provision by ₹ 71,90.32 lakh, reduction in provision by ₹ 12,00.00 lakh was mainly due to non-approval of works by Govt. of India under Central Road Fund. Surrender of ₹ 59,90.32 lakh due to non-sanction of new works and non-execution of agreement.			
05-Roads-			
337-Roadworks-			
01-Central Plan/Centrally Sponsored Schemes-			
R. 12,00.00	12,00.00	12,00.00	..
Augmentation of provision by ₹ 12,00.00 lakh was mainly due to additional requirements.			
Reasons for the final excess under the above heads have not been intimated (June 2011).			
(xi) Saving occurred mainly under :-			
5054-Capital Outlay on Roads and Bridges-			
04-District and other Roads-			
337-Road Works-			
04-Acquisition of Land for construction of service road at the right bank of Upper Ganga Canal on Expressway side	1,16,91.45	..	-1,16,91.45
64-Provision for current works of link roads / small bridges under R.I.D.F. Scheme Financed by NABARD-(District Plan)-			
O. 36,15.60	35,39.62	19,06.85	-16,32.77
R. -75.98			
Actual expenditure includes prorata adjustment amounting to ₹ 1,73.35 lakh.			
Surrender of ₹ 75.98 lakh was due to demands being nil and surrender by field officer.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
65-Lump-sum provision for new construction works of rural roads and small bridges in Naxal affected areas	36,80.00	6,60.88	-30,19.12
Actual expenditure includes prorata adjustment amounting to ₹ 60.08 lakh.			
67-Lump-sum provision for roads repair-			
O. 1,84.00	..	..	..
R. -1,84.00			
Reduction in provision by ₹ 1,84.00 lakh was due to non-availability of proposals.			
68-Lump-sum provision for Viability gap Funding schemes of Public Private Partnership Projects-			
O. 27,60.00	..	..	..
R. -27,60.00			
Reduction in provision by ₹ 27,60.00 lakh was due to requirements being nil.			
73-Provision for Current Works for Improvement of roads-			
O. 1,84.00	41.93	39.13	-2.80
R. -1,42.07			
Actual expenditure includes prorata adjustment amounting to ₹ 3.56 lakh. Reduction in provision by ₹ 1,42.07 lakh due to non-requirements of amount.			
<i>05-Roads of Inter-State and Economic Importance-</i>			
337-Road Works-			
97-Externally Aided Schemes-			
O. 2,08,38.00	55,12.27	60,17.06	+5,04.79
R. -1,53,25.73			
Actual expenditure includes prorata adjustment amounting to ₹ 5,27.04 lakh. Surrender of ₹ 1,53,25.73 lakh was due to lack of time, refusal of funding by world bank and completion of works.			
<i>80-General-</i>			
004-Research-			
04-Srengthening/ Upliftment of laboratories of Research Institution and Quality promotion Cell-			
O. 92.00	35.76	35.76	..
R. -56.24			
Reasons for surrender of ₹ 56.24 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
800-Other expenditure-			
05-Lump-sum provision for Management and Planning Works of Information Technology-			
O. 1,74.80	10.00	10.00	..
R. -1,64.80			
Surrender of ₹ 1,64.80 lakh was due to balance amount.			
Reasons for the final excess/saving under the above heads have not been intimated (June 2011).			

**Charged-**

(xii) Out of the final saving of ₹ 3,69.65 lakh, a sum of ₹ 3,53.05 lakh was surrendered.

(xiii) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
80-General-			
800-Other expenditure-			
03-Other expenditure-			
O. 5,06.00	1,52.95	1,36.35	-16.60
R. -3,53.05			
Surrender of ₹ 3,53.05 lakh was due to non-receipt of sanction.			
Reasons for the final saving under the above head have not been intimated (June 2011).			

**(xiv) Suspense Transactions-**

The expenditure in the grant includes ₹ 13,04.81 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in " Grant No. 94- Irrigation Department (Works)."

An analysis of the transactions during 2010-2011 together with the opening and closing balances is given below :-

**Details of transactions under Suspense Head 5054- Capital Outlay on  
Roads and Bridges during the year 2010-2011**

Head	Opening balanc on 1st April 2010 ( Debit +) ( Credit -)	Debit	Credit	Net	Closing balance on 31st March 2011 ( Debit +) ( Credit -)
<i>(₹ in lakh)</i>					
Suspense Stock	+73,42.66	7,03,94.22	7,09,37.22	-5,43.00	+67,99.66
Miscellaneous Public Works Advances	+64,73.81	6,00,86.89	5,87,21.00	+13,65.89	+78,39.70
Workshop Suspense	-2,44.75	..	..	..	-2,44.75*
<b>Total</b>	+1,35,71.72	13,04,81.11	12,96,58.22	+8,22.89	+1,43,94.61

\* Minus balance under the head is under investigation with the State Government.

**GRANT NO. 59-PUBLIC WORKS DEPARTMENT  
(ESTATE DIRECTORATE)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers, 2052-Secretariat-General Services, 2059-Public Works, 2070-Other Administrative Services , 2215-Water Supply and Sanitation and 2216-Housing			
<b>Voted-</b>			
Original 98,17,08	98,17,08	96,53,10	-1,63,98
Supplementary ..			
Amount surrendered during the year( March 2011)			6,25,72
<b>Capital-</b>			
4059-Capital Outlay on Public Works and 4216-Capital Outlay on Housing			
<b>Voted-</b>			
Original 69,68,71	89,02,70	88,14,09	-88,61
Supplementary 19,33,99			
Amount surrendered during the year( March 2011)			88,61

The expenditure under the Capital Section of the grant does not include ₹ 20,12,60 thousand spent out of advances from the Contingency Fund sanctioned in March 2011 but not recouped to the Fund till the close of the year.

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 1,63.98 lakh, surrender of ₹ 6,25.72 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052-Secretariat- General Services - 090- Secretariat- 04-Arrangement of vehicles for Officers by Estate Department-			
O. 1,18.00	1,00.00	99.79	-0.21
R. -18.00			

Reasons for reduction in provision by ₹ 18.00 lakh have not been intimated.



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Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
800-Other Expenditure-			
03-Payment of Arrears	2,50.00	1,63.89	-86.11
2059-Public Works -			
01-Office Buildings-			
053-Maintenance and Repairs-			
04-Vidhan Bhawan and Other buildings situated in its compound-			
O. 8,85.98	6,04.15	4,88.35	-1,15.81
R. -2,81.83			
Out of total anticipated saving of ₹ 2,81.83 lakh, reduction in provision by ₹ 2,81.15 lakh was mainly due to non-receipt of matured proposal. Surrender of ₹ 0.68 lakh was due to non-utilisation of fund.			
06-Bapu Bhawan	1,51.45	1,25.45	-26.00
60-Other Buildings-			
053-Maintenance and Repairs-			
04-Arrangements for guest houses situated in Delhi-			
O. 4,03.98	4,05.24	3,62.48	-42.77
R. 1.26			
Out of net augmentation of provision by ₹ 1.26 lakh, augmentation of provision by ₹ 4.65 lakh was due to less budget and reduction in provision by ₹ 3.00 lakh was mainly due to non-receipt of mature proposal. Surrender of ₹ 0.39 lakh was due to non-receipt of bills and economy measures .			
2070- Other Administrative Services-			
800-Other Expenditure-			
04-Transfer of capital loss into bad debt accounts	50.00	..	-50.00
Reasons for the final saving / non-utilisation of entire provision under the above heads have not been intimated ( June 2011 ).			
(iii) Excess occurred under :-			
2013-Council of Ministers-			
800-Other Expenditure-			
03-Miscellaneous expenditure of Ministers, Ministers of State and Deputy Ministers-			
O. 11,30.00	10,23.69	10,25.94	+2.25
R. -1,06.31			

Reduction in provision by ₹ 1,06.31 lakh was due to non-receipt of proposals.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
06-Maintenance of fittings and fixtures of Chief Minister's Residence-			
O. 1,10.00	2,41.15	2,41.15	..
R. 1,31.15			
Reasons for augmentation of provision by ₹ 1,31.15 lakh have not been intimated.			
2052-Secretariat- General Services -			
090- Secretariat-			
03-Estate Department-			
O. 25,05.28	25,63.28	26,65.12	+1,01.84
R. 58.00			
Out of net augmentation of provision by ₹ 58.00 lakh, reasons for augmentation of provision by ₹ 78.00 lakh and reduction in provision by ₹ 20.00 lakh have not been intimated.			
2059-Public Works -			
01-Office Buildings-			
053-Maintenance and Repairs-			
09-Jawahar Bhawan and Indira Bhawan compound-			
O. 5,62.01	6,60.88	6,52.27	-8.61
R. 98.87			
Out of net augmentation of provision by ₹ 98.87 lakh, augmentation of provision by ₹ 99.16 lakh was due to less budget. Surrender of ₹ 10.29 lakh was due to non-utilisation of fund.			
60-Other Buildings-			
053-Maintenance and Repairs-			
03-Arrangements for guest houses situated in Lucknow-			
O. 2,09.26	2,08.43	2,30.23	+21.80
R. -0.83			
Surrender of ₹ 0.83 lakh was due to non-utilisation of fund, non-receipt of bills and economy measures .			
05-Arrangement for other guest houses (Mumbai and Kolkata)-			
O. 12.25	17.46	14.46	-3.00
R. 5.21			
Out of net augmentation of provision by ₹ 5.21 lakh, augmentation of provision by ₹ 5.50 lakh was due to less budget. Surrender of ₹ 0.29 lakh was due to non-receipt of bills and economy measures.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2216-Housing-			
01-Government Residential Buildings-			
106-General Pool Accommodation-			
03-Government residence of Govt. staff / officers -			
O.	7,48.28	8,94.28	8,94.27
R.	1,46.00		
Out of net augmentation of provision by ₹ 1,46.00 lakh, augmentation of provision by ₹ 1,50.00 lakh was due to less budget. Surrender of ₹ 4.00 lakh was due to non-utilisation of fund.			
700-Other Housing-			
09- Alloted to M.L.A's residences -			
O.	8,45.55	2,50.00	9,30.57
R.	-5,95.55		
Surrender of ₹ 5,95.55 lakh was due to non-utilisation of fund and economy measures.			

Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).

#### Capital-

#### Voted-

(iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

4059-Capital Outlay on Public Works-

    80-General-

    051-Construction-

        10-Construction of Dalibag Club  
        and renovation/upgradation of Butler  
        Palace Club-

O.	46.00	26.93	3.04
R.	-19.07		

Reduction in provision by ₹ 19.07 lakh was due to non-receipt of proposals.

Reasons for the final saving under the above head have not been intimated ( June 2011 ).

(v) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
4059-Capital Outlay on Public Works- 80-General-			
051-Construction-			
07-Renovation/ beautification of U.P. Bhavan / U.P. Sadan and other Guest Houses -			
O. 3,68.00	3,87.07	3,87.07	..
R. 19.07			
Augmentation of provision by ₹ 19.07 lakh was due to less budget.			
4216-Capital Outlay on Housing- 01-Government Residential Buildings-			
700-Other Housing-			
05-Construction-Other-			
O. 27,38.70	45,95.80	46,19.69	+23.89
S. 19,33.99			
R. -76.89			
Surrender of ₹ 76.89 lakh was due to non-utilisation of fund.			

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

## GRANT NO. 60- FOREST DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-**

2235-Social Security and Welfare,  
2406-Forestry and Wild Life,  
2407-Plantations,  
2415-Agricultural Research and Education and  
3604-Compensation and Assignments to Local Bodies and  
Panchayati Raj Institutions

**Voted-**

Original	3,47,46,30	3,56,67,78	3,51,35,94	-5,31,84
Supplementary	9,21,48			
Amount surrendered during the year (March 2011)				6,22,88

**Charged-**

Original	13,70	13,70	1,60	-12,10
Supplementary	..			
Amount surrendered during the year ( March 2011 )				1,55

**Capital-**

4059-Capital Outlay on Public Works ,  
4216-Capital Outlay on Housing,  
4406-Capital Outlay on Forestry and Wild Life,  
4407-Capital Outlay on Plantations and  
4415-Capital Outlay on Agricultural Research  
and Education

**Voted-**

Original	1,22,96,53	1,25,73,57	82,10,41	-43,63,16
Supplementary	2,77,04			
Amount surrendered during the year ( March 2011 )				43,63,14

**Notes and Comments-****Revenue-****Charged-**

- (i) Out of the final saving of ₹ 12.10 lakh , only a sum of ₹ 1.55 lakh could be anticipated for surrender.

(ii) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2406-Forestry and Wild Life-			
01-Forestry-			
001-Direction and Administration-			
04-Establishment-			
Charged-			
O.	13.70		
R.	-1.55		
	12.15	1.60	-10.55

Surrender of ₹1.55 lakh was due to actual expenditure.

Reasons for final saving under the above head have not been intimated (June 2011).

**Capital-**

**Voted-**

(iii) In view of the final saving of ₹ 43,63.16 lakh, the supplementary grant of ₹ 2,77.04 lakh obtained in August 2010 proved unnecessary.

(iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			

4406-Capital Outlay on Forestry and

Wild Life-

    01-Forestry-

    800-Other Expenditure-

    97-External Aided Scheme-

Voted-			
O.	94,70.00		
R.	-47,35.00		
	47,35.00	47,35.00	..

Out of total saving of ₹ 47,35.00 lakh reduction of provision through re-appropriation of ₹ 4,30.00 lakh was according to actual requirement in UP. Participatory Forest Management and Poverty Elevation Project and surrender of ₹ 43,05.00 lakh was due to actual requirement.

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>02-Environmental Forestry and Wild life-Forestry-</i>			
110-Wild life-			
01-Central Plan/Centrally Sponsored Schemes-			
Voted-			
O.	6,06.56	5,24.54	5,05.36
S.	0.04		
R.	-82.06		

Out of the total saving of ₹ 82.06 lakh, reduction in provision by ₹ 35.92 lakh was due to after utilization of central assistance released by Govt. of India under scheme of project Tiger and development of Parks and Birds' Sanctionary. Surrender of ₹ 46.14 lakh was mainly due to expenditure upto limit of central assistance released by Govt. of India.

Reasons for final saving under the above head have not been intimated (June 2011).

(v) Excess occurred mainly under :-

4406-Capital Outlay on Forestry and Wild Life-

*01-Forestry-*

102-Social and Farm Forestry-

16-Vrahad vano ka saundarikaran-

R.	4,22.00	4,22.00	4,22.00	..
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Out of net augmentation of ₹ 4,22.00 lakh, augmentation of ₹ 4,30.00 lakh was due to requirement of fund for utilisation of central assistance released by Govt. of India. Surrender of ₹ 8.00 lakh was due to non-sanction of reappropriation according to approved works in scheme.

800-Other Expenditure-

01-Central Plan/Centrally Sponsored

Schemes-

Voted-

O.	98.31	1,34.23	1,53.39	+19.16
R.	35.92			

Augmentation of provision by ₹ 35.92 lakh was due to requirement of additional fund for utilisation of second instalment of central assistance under Integrated Forest Protection Scheme.

Reasons for final excess under the above head have not been intimated (June 2011).

**GRANT NO. 61- FINANCE DEPARTMENT  
( DEBT SERVICES AND OTHER EXPENDITURE )**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
<i>(₹ in thousand)</i>			
2040-Tax on Sales,Trade etc,			
2048-Appropriation for reduction or avoidance of Debt,			
2049-Interest Payments,			
2052-Secretariat- General Services,			
2070-Other Administrative Services,			
2075-Miscellaneous-General Services,			
2235-Social Security and Welfare and			
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
<b>Voted-</b>			
Original	53,06,56,87		
Supplementary	..		
Amount surrendered during the year (March 2011)			
	53,06,56,87	52,29,30,58	-77,26,29
<b>Charged-</b>			
Original	2,06,62,82,72		
Supplementary	..		
Amount surrendered during the year .			
	2,06,62,82,72	2,12,78,34,28	+6,15,51,56
<b>Capital-</b>			
4070-Capital outlay on Miscellaneous General Services,			
4075-Capital outlay on Miscellaneous General Services,			
6003-Internal Debt of the State Government,			
6004-Loans and Advances from the Central Government,			
6075-Loans for Miscellaneous General Services and			
7610-Loans to Government Servants etc.			
<b>Voted-</b>			
Original	5,19,00,50		
Supplementary	..		
Amount surrendered during the year (March 2011)			
	5,19,00,50	3,65,96,19	-1,53,04,31
<b>Charged-</b>			
Original	1,56,45,36,15		
Supplementary	..		
Amount surrendered during the year (March 2011)			
	1,56,45,36,15	63,57,30,09	-92,88,06,06
			92,87,64,28



**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 77,26.29 lakh, only a sum of ₹ 57,59.93 lakh was surrendered.  
(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
Voted-			
O. 25.85	16.01	17.80	+1.79
R. -9.84			

Out of total anticipated saving of ₹ 9.84 lakh reasons for reduction of ₹ 9.11 lakh and surrender of ₹ 0.73 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2011).

## 2070-Other Administrative Services-

## 105-Special Commission of Enquiry-

## 06-4th State Finance Commission Committee-

(Pauchayati Raj and Local Bodies)-

## Voted-

O. 1,00.50	..	..	..
R. -1,00.50			

₹ 1,00.50 lakh was surrendered due to requirements being nil.

## 2075-Miscellaneous-General Services-

## 190-Assistance to Government Public

Sector/Corporation/Autonomous Bodies-

## 03-Grant for re-habilitation to Govt. Public

Sector/Corporations/Autonomous Institutions and

Cooperative Institution-

## Voted-

O. 5,00.00	..	..	..
R. -5,00.00			

₹ 5,00.00 lakh was surrendered due to non-maturity of proposals.

(246)

(iii) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052-Secretariat-General Services-			
091-Attached Offices-			
03-Budget Directorate and Financial Management-			
O.           58.25	62.90	63.34	+0.44
R.           4.65			

Out of net augmentation of provision by ₹ 4.65 lakh, augmentation of ₹ 10.95 lakh was due to replacement of old vehicle by new one and payment of pay, etc. Reasons for reduction in provision by ₹ 2.34 lakh and surrender of ₹ 3.96 lakh have not been intimated.

2075-Miscellaneous-General Services-

800-Other Expenditure-

03-Payment of interest on time barred

Government Securities	0.01	31.50	+31.49
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Actual expenditure includes ₹ 18.90 lakh pertaining to clearance of suspense for the year 2001-02,2002-03,2003-04,2004-05,2005-06 and 2006-07.

Reasons for the final excess under the above heads have not been intimated (June 2011).

2235-Social Security and Welfare-

60-Other Social Security and Welfare

    Programmers-

200-Other Programmers-

03-Assistance to dependents of Deceased

    Government Employees-

        Voted-

O.           1,00.00	76.58	76.58	..
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R.           -23.42
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₹ 23.42 lakh was surrendered due to non-maturity of proposals.

**Charged-**

(iv) Actual expenditure of ₹ 2,12,78,34,28,187; includes clearance of suspense for the year 2001-02, 2002-03,2003-04,2007-08,2008-09 and 2009-10 amounting to ₹ 20,80,98,432.

(v) The expenditure exceeded the charged appropriation by ₹ 5,94,70,57,755; ( ₹ 6,15,51,56,187- ₹ 20,80,98,432) excess requires regularization.

(vi) Excess (partly counter balanced by saving under other heads) occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
101-Interest on Market Loans-			
10-11.50 % U.P. State Development Loan 2010-			
(Date18-06-1990)-	25,06.02	30,01.89	+4,95.87

(247)

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
11-11.50 % U.P. State Development Loan 2011- ( Date 08-07-1991)-	22,36.42	1,05,46.75	+83,10.33
22-10.82% U.P. State Development loan 2011-	32,68.15	57,65.36	+24,97.21
23-Interest on Market Loans Issued in Financial Year 2001-2002	2,20,88.15	2,37,34.00	+16,45.85
26-Interest on Market Loans Issued in Financial Year 2003-2004-	3,29,08.28	3,41,95.82	+12,87.54
28-Interest on Market Loans Issued in Financial Year 2005-2006-	2,37,47.26	4,27,26.67	+1,89,79.41
30-Interest on Market Loans Issued in Financial Year 2007-2008	3,62,23.50	4,90,28.50	+1,28,05.00
31-Interest on Market Loans Issued in Financial Year 2008-2009	10,69,67.70	11,28,52.83	+58,85.13
32-Interest on Market Loans Issued in Financial Year 2009-2010	11,38,65.38	12,17,68.80	+79,03.42
123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-			
04-Interest on Special Securities Issued to National Small Savings Fund- Charged-			
O. 46,29,65.10	46,87,69.92	47,02,10.44	+14,40.52
R. 58,04.82			
Reasons for augmentation of provision by ₹ 58,04.82 lakh have not been intimated.			
305-Management of Debt-			
03-Expenditure on Management of Loans- Charged-			
O. 10,00.00	14,60.37	14,61.00	+0.63
R. 4,60.37			
Reasons for augmentation of provision by ₹ 4,60.37 lakh have not been intimated.			
<i>03-Interest on Small Savings, Provident Funds etc-</i>			
104-Interest on State Provident Funds-			
03-Provident Funds	12,30,00.00	14,51,76.58	+2,21,76.58

(248)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
07-Interest on Provident Funds of Employees of Aided Institutions- Acutual expenditure includes ₹ 18,10.07 lakh pertaining to clearance of suspense for the year 2007-08,2008-09 and 2009-10.	6,00,00.00	6,95,42.45	+95,42.45
<i>60-Interest on Other Obligations-</i>			
101-Interest on Deposits- 03-Interest on U.P. Public Library fund	0.01	60.61	+60.60
Acutual expenditure includes ₹ 52.36 lakh pertaining to clearance of suspense for the year 2001-02.			
Reasons for the final excess under the above heads have not been intimated (June 2011).			
(vii) Saving occurred mainly under :-			
<i>2049-Interest Payments-</i>			
<i>01-Interest on Internal Debt-</i>			
<i>200-Interest on other Internal Debts-</i>			
<i>03-Interest on Short-term Loans Provided by R.B.I.-</i>			
O.	5,00.00	34.90	2,53.87
R.	-4,65.10		
Reasons for reduction in provision by ₹ 4,65.10 lakh have not been intimated.			
<i>11-Interest on Energy Bonds (Rs. 5871.86 crore)</i>			
<i>Issued on the Recommendations of Montek Singh Ahluwalia Committee-</i>			
	3,11,94.25	1,49,73.24	-1,62,21.01
<i>03-Interest on Small Savings, Provident Funds etc-</i>			
<i>104-Interest on State Provident Funds-</i>			
04-Interest on I.C.S.Provident Funds-	20,00.00	10,25.92	-9,74.08
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			

**Capital-****Voted-**

(viii) Out of the final saving ₹ 1,53,04.31 lakh, a sum of ₹ 97,08.74 lakh was surrendered.

(ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4070-Capital Outlay on Miscellaneous General Services- 800-Assistance to Govt. Public Sector and other undertakings- 03-Expenditure on Survey, Feasibility Report, D.P.R., etc. to be done in terms of Projects	50,00.00	..	-50,00.00
4075-Capital Outlay on Miscellaneous General Services- 190-Assistance to Govt. Public Sector and other Undertakings- 03- Share Capital for rehabilitation of State Government's/ Public sectors/corporations/ Autonomous bodies and Government Institutions- Voted-			
O.           5,00.00	}	..	..
R.           -5,00.00			
₹ 5,00.00 lakh was surrendered due to non-maturity of proposals.			
6075-Loans for Miscellaneous General Services- 190-Assistance to Government Public Sector and other undertaking- 03-Loans for rehabilitation of State Government Public Sectors/corporation /Autonomus bodies and Co-operative Societies- Voted-			
O.           40,00.00	}	7,01.37	..
R.           -32,98.63			
₹ 32,98.63 lakh was surrendered due to non-maturity of proposals.			
800-Other Loans- 03-Loan Assistance for financial reorganisation- Public Sectors/Corporations/Autonomus Bodies- Voted-			
O.           3,00,00.00	}	2,50,89.60	..
R.           -49,10.40			
₹ 49,10.40 lakh was surrendered due to non-maturity of proposals.			

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
7610-Loans to Government Servants etc.			
201-House Building Advances-			
04-Advances for purchase/Construction of Houses-			
Voted-			
O.	70,00.00		
R.	-1,31.23		
		68,68.77	65,11.42
			+3,57.35
₹ 1,31.23 lakh was surrendered due to non-maturity of proposals.			
05-Advances for Repair/Extension of Houses-			
O.	40,00.00		
R.	-3,08.69		
		36,91.31	34,20.57
			-2,70.74
₹ 3,08.69 lakh was surrendered due to non-maturity of proposals.			
202-Advances for purchase of Motor Conveyances-			
03-Advances for purchase of Motor Conveyances to State Employees-			
O.	12,00.00		
R.	-4,62.89		
		7,37.11	6,28.45
			-1,08.66
₹ 4,62.89 lakh was surrendered due to non-maturity of proposals.			
204-Advances for purchase of Computers-			
03-Advances for purchase of Personal Computer to State Employees-			
O.	1,00.00		
R.	-45.70		
		54.30	48.20
			-6.10
₹ 45.70 lakh was surrendered due to non-maturity of proposals.			
Reasons for final saving/excess under the above heads have not been intimated (June 2011).			
(x) Excess occurred mainly under :-			
7610-Loans to Government Servants etc.			
201-House Building Advances-			
03-House Building Advances to officers of All India Services for purchase/construction/repairs or Extension of Buildings-			
O.	1,00.00		
R.	-50.70		
		49.30	1,96.59
			+1,47.29
₹ 50.70 lakh was surrendered due to non-maturity of proposals.			

(251)

**Charged-**

(xi) Saving occurred mainly under :-

<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
		<i>(₹ in lakh)</i>	
6003-Internal Debt of the State Government- 110-Ways and Means Advances from the Reserve Bank of India- 03-Repayment of Ways and Means Advances-			
O.            1,00,00,00.00			
R.            -92,86,12.00			
		7,13,88.00	7,13,88.00
			..

₹ 92,86,12.00 lakh was surrendered due to less requirement for repayment of ways and means advances.

**GRANT NO.62-FINANCE DEPARTMENT  
(SUPERANNUATION ALLOWANCES AND PENSIONS)**

<b>Major Heads</b>	<b>Total grant or appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
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*(₹ in thousand)*

**Revenue-**

2049-Interest Payments,  
2071-Pensions and Other Retirement  
Benefits and  
2235-Social Security and welfare

**Voted-**

Original	99,73,80,45	99,74,60,43	99,05,63,77	-68,96,66
Supplementary	79,98			

Amount surrendered during the year(March 2011) 1,30,95,69

**Charged-**

Original	16,51,37	16,51,39	14,34,64	-2,16,75
Supplementary	2			

Amount surrendered during the year(March 2011) 2,63,16

**Capital-**

6075-Loans for Miscellaneous General Services

**Voted-**

Original	1,50,00,00	1,50,00,00	1,46,52,60	-3,47,40
Supplementary	..			

Amount surrendered during the year (March 2011) 3,47,40

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 68,96.66 lakh, surrender of ₹ 1,30,95.69 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving ₹ 68,96.66 lakh, the supplementary grant of ₹ 79.98 lakh obtained in August 2010 proved unnecessary.

**Charged-**

- (iii) In view of the final saving of ₹ 2,16.75 lakh, surrender of ₹ 2,63.16 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (iv) In view of the final saving ₹ 2,16.75 lakh, the supplementary grant of ₹ 0.02 lakh obtained in August 2010 proved unnecessary.



(v) Saving( partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
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(₹ in lakh)

2071-Pensions and other Retirement Benefits-

01-Civil-

106-Pensionary Charges in respect of High Court Judges-

03-Contribution to Pensions and Gratuities-

O.	1,50.00	..	..
R.	-1,50.00	..	..

Surrender of ₹ 1,50.00 lakh was due to less payment of pension to Judges of Hon'ble High Court .

(vi) Excess occurred mainly under:-

2049-Interest Payments-

60-Interest on Other Obligations-

701-Miscellaneous-

03-Interest on late payment of

Death/Services Gratuity	..	47.60	+47.60
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Actual expenditure includes clearance of suspense for the year 2001-02 and 2009-10 amounting to ₹ 30.50 lakh.

Reasons for the final excess of ₹ 17.10 lakh (₹47.60 lakh-₹ 30.50 lakh) have not been intimated (June 2011).

**Capital-**

**Voted-**

(vii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
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(₹ in lakh)

6075-Loans for Miscellaneous

General Services-

800-Other Loans-

03-Loans for Voluntary Retirement Scheme to Sick-Corporations, etc.-

Voted-

O.	1,50,00.00	1,46,52.60	..
R.	-3,47.40	1,46,52.60	..

Surrender of ₹ 3,47.40 lakh was due to non-receipt of matured proposals of voluntary retirement from departments.

**GRANT NO.63 - FINANCE DEPARTMENT  
(TREASURY AND ACCOUNTS ADMINISTRATION )**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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*(₹ in thousand)*

**Revenue-**

2054-Treasury and Accounts Administration

**Voted-**

Original	1,52,92,00	1,56,53,65	1,32,48,01	-24,05,64
Supplementary	3,61,65			
Amount surrendered during the year (March 2011)				24,79,38

**Capital-**

4059-Capital Outlay on Public Works and

4070-Capital Outlay on Other Administrative Services

**Voted-**

Original	8,30,08	8,80,08	5,41,73	-3,38,35
Supplementary	50,00			
Amount surrendered during the year (March 2011)				3,18,22

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 24,05.64 lakh, a sum of ₹ 24,79.38 lakh was anticipated for surrender.
- (ii) In view of the final saving of ₹ 24,05.64lakh the supplementary grant of ₹3,61.65 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
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*(₹ in lakh)*

2054-Treasury and Accounts

Administration-

095-Directorate of Accounts and Treasuries-

03-Treasury Directorate-

O.	3,14.42	2,98.63	3,00.42	+2.34
R.	-16.34			

Surrender of ₹ 16.34 lakh was due to economy measures.

(255)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
097-Treasury Establishment-			
03-Main-			
Voted-			
O.	1,28,34.46		
S.	3,61.65	1,08,06.10	1,08,93.76
R.	-23,90.01		+87.66

Surrender of ₹ 23,90.01 lakh was mainly due to economy measures.

Reasons for the final saving/ excess under the above heads have not been intimated ( June 2011).

#### Capital-

##### Voted-

(iv) Out of the final saving of ₹3,38.35 lakh, only a sum of ₹ 3,18.22 could be anticipated for surrender.

(v) In view of the final saving of ₹3,38.35 lakh the supplementary grant of ₹ 50.00 lakh obtained in August 2010 proved unnecessary.

(vi) Saving occurred mainly under :-

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

03-Miscellaneous Construction/Renovation

Works in different Treasuries of the

State-

O.	82.08			
S.	50.00	97.62	97.62	..
R.	-34.46			

Out of total anticipated saving of ₹ 34.46 lakh, surrender of ₹ 9.46 lakh was due to less estimation by valuation division for construction of guest house / dormitory in Allahabad. Reasons for reduction in provision by ₹ 25.00 lakh have not been intimated.

60-Other Buildings-

051-Construction-

04-Construction of Auditorium

in Financial Management Training

and Research Institute, U.P.-

O.	7,48.00			
		4,44.11	4,44.11	..
R.	-3,03.89			

Surrender of ₹ 3,03.89 lakh was due to non-completion of the work by the concerned construction unit during the financial year 2010-11.

(256)

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
4070-Capital Outlay on Other Administrative Services-			
052-Machinery and Equipment-			
03-Arrangement of machinery and equipment in Treasuries/ Sub treasuries of the State-			
R.	20.13	20.13	.. -20.13

Out of net augmentation of ₹ 20.13 lakh surrender of ₹ 4.87 lakh was due to computerisation of newly created district Chhatrapati Sahu Ji Maharaj Nagar. Reasons for augmentation of provision by ₹ 25.00 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated ( June 2011).

**GRANT NO. 65-FINANCE DEPARTMENT  
(AUDIT, SMALL SAVINGS, ETC.)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013- Council of Ministers,			
2047-Other Fiscal Services,			
2052-Secretariat-General Services,			
2054-Treasury and Accounts Administration,			
2070-Other Administrative Services,			
2075-Miscellaneous General Services,			
2425-Co-operation and			
3475-Other General Economic Services			
<b>Voted-</b>			
Original	1,57,43,60	1,58,06,60	1,43,66,36
Supplementary	63,00		
Amount surrendered during the year (March 2011 )			14,92,99

<b>Capital-</b>			
4059-Capital Outlay on Public Works			
<b>Voted-</b>			
Original	2,00	2,00	1,91
Supplementary	..		
Amount surrendered during the year (March 2011 )			9

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹14.40.24 lakh surrender of ₹14.92.99 lakh was injudicious and indicative of the incorrect estimation of the expenditure.
- (ii) In view of the final saving of ₹ 14,40.24 lakh, the supplementary grant of ₹ 63.00 lakh obtained in August 2010 proved unnecessary .
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			

## 2047-Other Fiscal Services-

## 103-Promotion of Small Savings-

## 03-State Small Saving Organizations-

O.	15,48.46	14,58.91	15,02.25	+43.34
R.	-89.55			

Surrender of ₹ 89.55 lakh was mainly due to posts remaining vacant, non receipt of matured proposals timely, economy measures and less purchase of stationary.

(258)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04-Payment of Arrears- Voted-			
O. 2,07.18	2,04.92	1,53.22	-51.70
R. -2.26			
Reasons for surrender of ₹ 2.26 lakh have not been intimated.			
2052-Secretariat-General Services-			
090-Services-			
03-Computerisation of Sections of Finance Department-			
O. 14.00	6.13	6.13	..
R. -7.87			
₹ 7.87 lakh was surrendered due to non-utilization.			
091-Attached Offices-			
03-Directorate of Financial Statistics-			
O. 1,09.28	1,04.00	1,04.00	..
R. -5.28			
Surrender of Rs. 5.28 lakh was due to requirements being nil and economy measures.			
04-Directorate of Fiscal Planning and Resources-			
O. 11,65.95	1,66.95	1,44.29	-22.66
R. -9,99.00			
₹ 9,99.00 lakh was surrendered due to requirement being nil.			
05-Establishment Review Bureau-			
O. 87.15	79.39	81.01	+1.62
R. -7.76			
Reasons for surrender of ₹ 7.76 lakh have not been intimated.			
2054-Treasury and Accounts Administration-			
095-Directorate of Accounts and Treasuries-			
03-Internal Audit Directorate- Voted-			
O. 1,91.60	1,77.09	1,80.04	+2.95
R. -14.51			
₹ 14.51 lakh was surrendered due to posts remaining vacant and on the basis of actual payment.			

(259)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
800-Other Expenditure-			
03-Directorate of Pension-			
O. 4,48.54	3,78.57	4,12.62	+34.05
R. -69.97			
Out of net reduction in provision by ₹ 69.97 lakh surrender of ₹ 64.98 lakh was due to posts remaining vacant, economy measures and receipt of less number of proposals.Reduction in provision by ₹ 15.49 lakh was due to posts remaining vacant and augmentation of ₹ 10.50 lakh was due to additional requirement.			
04-Payment of Arrears-			
O 6,52.41	6,79.77	6,42.32	-37.45
S 24.30			
R 3.06			
₹ 3.06 lakh was surrendered on the being of actual expenditure.			
2070-Other Administrative Services-			
105-Special Commission of Enquiry-			
03-State Commission and Councils-			
O. 96.02	82.30	89.27	+6.97
R. -13.72			
Out of total reduction in provision by ₹ 13.72 lakh Reasons for surrender of ₹ 9.72 lakh have not been intimated. Reducation in provision by ₹ 4.00 lakh was mainly due to non-appointment of staff on the basis of contract.			
800-Other Expenditure-			
03-Lottery Directorate--			
O. 1,04.00	90.53	86.68	-3.85
R. -13.47			
₹ 13.47 lakh was surrendered due to posts remaining vacant and economy measures.			
2425-Co-operation-			
101-Audit of Co-operatives-			
03-Cooperative Audit			
Establishment-			
Voted-			
O. 58,29.24	55,70.90	56,25.85	+54.95
R. -2,58.34			
Out of total reduction in provision by ₹ 2,58.34 lakh, surrender of ₹ 1,76.34 lakh was on the basis of actual requirement and reduction of provision by ₹ 82.00 lakh was due to posts remaining vacant.			

(260)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04-Payment of Arrears-			
O. 9,98.46	9,57.18	8,79.07	-78.10
S. 38.70			
R. -79.98			

₹ 79.98 lakh was surrendered on the basis of actual expenditure.

Reasons for final saving/ excess under the above heads have not been intimated (June 2011).

(iv) Excess occurred under :-

2054-Treasury and Accounts

Administration-

800-Other Expenditure-

04-Payment of Arrears-

O 55.01	50.10	1,54.22	+1,04.12
R -4.91			

Out of net reduction in provision by ₹ 4.91 lakh, surrender of ₹ 6.91 lakh was mainly due to requirements being nil and augmentation of provision by ₹ 2.00 lakh was due to payment of 40% arrear of pay commission.

098-Local Fund Audit-

03-Establishment Expenditure-

Voted-

O. 35,89.62	36,60.63	36,59.10	-1.53
R. 71.01			

Out of net augmentation of provision by ₹ 71.01, ₹10.99 lakh was surrendered on the basis of actual expenditure and reasons for augmentation of provision by ₹ 82.00 lakh have not been intimated.

3475-Other General Economic

Services-

200-Regulation of other Business

Undertakings-

03-Implementation of Indian

Partnership Act, Societies

Registration Act and

U.P. Chit Funds Act-

Voted-

O. 5,41.93	5,40.44	5,73.27	+32.83
R. -1.49			

₹ 1.49 lakh was surrendered on the basis of actual expenditure.

Reasons for final excess/ saving under the above heads have not been intimated (June 2011).



## GRANT NO. 66-FINANCE DEPARTMENT (GROUP INSURANCE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2049-Interest Payments and 2235-Social Security and Welfare			
<b>Voted-</b>			
Original	2,44,81		
Supplementary	..		
	2,44,81	2,40,72	-4,09
Amount surrendered during the year (March 2011)			4,03
<b>Charged-</b>			
Original	1,46,01,49		
Supplementary	..		
	1,46,01,49	1,41,17,02	-4,84,47
Amount surrendered during the year (March 2011)			4,80,01

**Notes and Comments-****Revenue-****Charged-**

(i) In view of the final saving of ₹4,84.47 lakh, only a sum of ₹4,80.01 lakh could be anticipated for surrender.

(ii) Saving occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2049-Interest Payments- 03-Interest on Small Savings, Provident Funds etc.-			
108-Interest on Insurance and Pension Fund-			
03-Interest on Employees Group Insurance Scheme			
<b>Charged-</b>			
O.	1,46,01.48		
R.	-4,80.00		
	1,41,21.48	1,41,17.02	-4.46

Reasons for surrender of ₹ 4,80.00 lakh was reduction in receipt of salary of staff of plan and forecast of paid amount.

Reason for final saving under the above head have not been intimated (June 2011).

## GRANT NO.67- LEGISLATIVE COUNCIL SECRETARIAT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2011-Parliament/State/Union Territory Legislatures,			
2059-Public Works and			
2235-Social Security and Welfare			
<b>Voted-</b>			
Original	23,78,03	23,78,03	23,00,55
Supplementary	..		
Amount surrendered during the year(March 2011)			-77,48
			77,47
<b>Charged-</b>			
Original	47,31	47,31	29,04
Supplementary	..		
Amount surrendered during the year(March 2011)			-18,27
			18,27
<b>Capital-</b>			
7610-Loans to Government Servants etc.			
Original	6,00	6,00	..
Supplementary	..		
Amount surrendered during the year(March 2011)			-6,00
			6,00

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹77.48 lakh ,only a sum of ₹ 77.47 lakh could be anticipated for surrender.

(ii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2235-Social Security and Welfare- 60-Other Social Security and welfare Programmes-			
200- Other Programmes-			
03-Lump-sum Financial Assistance to Dependents of deceased members of Legislature Council during the period of Membership-Voted-			
O. 10.00			
R. -10.00			
	..	..	..

Surrender of ₹ 10.00 lakh was due to arrangement of family pension.

(iii) Excess occurred under :-

2011-Parliament/State/ Union Territory Legislatures- 02-State/Union Territory Legislatures-			
102-Legislative Council-			
03-Legislative Council-			
O. 10,15.39			
R. -13.60	10,01.79	10,32.70	+30.91

Surrender of ₹ 13.60 lakh was due to non-inclusion of Hon' ble members in cabinet and on the basis of actual expenditure.

Reasons for final excess under the above head have not been intimated (June 2011).

**Charged-**

(iv) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2011-Parliament/State/ Union Territory Legislatures- 02-State/Union Territory Legislatures-			
102-Legislative Council-			
03-Legislative Council-			
S. 47.31			
R. -18.27	29.04	29.04	..

₹ 18.27 lakh was surrendered due to post of Hon'ble Vice Chairman remaining vacant.

## GRANT NO. 68-LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2011-Parliament/State/Union Territory Legislatures, 2059-Public Works and 2235-Social Security and Welfare			
<b>Voted-</b>			
Original	63,04,68	71,73,70	65,30,20
Supplementary	8,69,02		
Amount surrendered during the year (March 2011)			6,44,46
<b>Charged-</b>			
Original	66,01	66,01	41,35
Supplementary	..		
Amount surrendered during the year (March 2011)			23,73
<b>Capital-</b>			
4059-Capital Outlay on Public Works, 6075-Loans for Miscellaneous General Services and 7610-Loans to Government Servants etc.			
<b>Voted-</b>			
Original	1,71,60	2,00,64	1,75,52
Supplementary	29,04		
Amount surrendered during the year (March 2011)			25,12

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹6,43.50 lakh, the supplementary grant of ₹8,69.02 lakh obtained in August 2010 proved excessive.

(ii) Saving (Partly counter balance by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2011-Parliament/State/Union Territory Legislatures- 02-State/Union Territory Legislatures- 101-Legislative Assembly- 03-Legislative Assembly- Voted-			
O.	40,01.26		
S.	8,66.77	42,90.27	42,89.22
R.	-5,77.76		-1.05
Surrender of ₹ 5,77.76 lakh was mainly due to non utilization of facilities by Hon'ble members.			
103-Legislative Secretariat- 03-Legislative Assembly Secretariat- Voted-			
O.	19,29.45		
S.	2.25	18,85.04	18,87.05
R.	-46.66		+2.01
Surrender of ₹ 46.66 lakh was due to posts remaining vacant, actual expenditure, nil requirements etc.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			
2235-Social Security and Welfare- 60-Other Social Security and Welfare Programmers- 200-Other Programmers-			
05-Lump-sum Financial Assistance to the dependents of deceased members of Legislative Assembly died during the membership period- Voted-			
O.	25.00		
R.	-20.00	5.00	5.00
Surrender of ₹ 20.00 lakh was due to nil requirements.			

**Charged-**

(iii) Out of total saving of ₹24.66 lakh a sum of ₹ 23.73 lakh was anticipated for surrendered.

(266)

(iv) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2011-Parliament/State/Union Territory Legislatures- 02-State/Union Territory Legislatures-			
101-Legislative Assembly- 03-Legislative Assembly-			
O.	66.01	42.28	41.35
R.	-23.73		

Surrender of ₹ 23.73 lakh was mainly due to post of Hon'ble Vice-Chair Person being vacant.

**Capital-****Voted-**

(v) In view of the final saving of ₹ 25.12 lakh, the supplementary grant of ₹ 29.04 lakh proved excessive.

(vi) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
6075-Loans for Miscellaneous General Services-			
800-Other Loans-			
03-Interest free Loans Revolving Fund of S.G.P.G.I. Constituted for treatment of Officers/Staff of Legislative Assembly Secretariat-			
S.	10.00	..	..
R.	-10.00		
Surrender of ₹ 10.00 lakh was due to non-inclusion in concerned rules.			
7610-Loans to Government Servants etc.-			
201-House Building Advance-			
03-House Building Advance to Members/ Ex-members of State Legislative Assembly-			
O.	6.00	..	..
R.	-6.00		
Surrender of ₹ 6.00 lakh was due to non-receipt of demand by the Hon'ble members.			
202-Advance for purchase of Motor Conveyances-			
03-Advance for purchase of conveyances to Members/Ex-members of State Legislative Assembly-			
O.	6.00	..	..
R.	-6.00		
Surrender of ₹ 6.00 lakh was due to non-receipt of demand by the Hon'ble members.			

## GRANT NO. 70-SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2810-New and Renewable Energy and			
3425-Other Scientific Research			
<b>Voted-</b>			
Original	55,79,36	50,79,28	-5,00,08
Supplementary	..		
Amount surrendered during the year (March 2011)			1,53,63

**Notes and Comments-****Revenue-****Voted-**

(i) Out of the final saving of ₹ 5,00.08 lakh, only a sum of ₹ 1,53.63 lakh could be anticipated for surrender.

(ii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			

2810-New and Renewable Energy -

*02-Solar-*

101-Solar Thermal Energy Programme-

03-Science and Additional Energy

Sources-

O.	26,49.59	25,07.03	22,78.25	-2,28.78
R.	-1,42.56			

₹ 1,42.56 lakh was surrendered due to non-receipt of central share.

*60-Others-*

800-Other Expenditure-

03-Payment of Arrears	79.80	..	-79.80
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3425-Other Scientific Research

*60-Others-*

200-Assistance to other Scientific bodies-

06-Payment of Arrears	37.87	..	-37.87
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Reasons for the final saving / non utilization of entire provision under the above heads have not been intimated (June 2011).

**GRANT NO.71- EDUCATION DEPARTMENT (PRIMARY EDUCATION)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2071-Pensions and other Retirement Benefits,			
2202-General Education and			
2204-Sports and Youth Services			
<b>Voted-</b>			
Original	1,44,40,11,71	1,44,51,16,72	1,44,76,60,99
Supplementary	15,05,01		
Amount surrendered during the year(March 2011)			1,50,67,25
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	73,97	73,97	9,32
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

(i) Actual expenditure of ₹ 1,44,76,60.99 lakh includes clearance of suspense amounting to ₹ 78,49.19 lakh for the year 2001-02,2002-03,2003-04,2004-05,2005-06, 2006-07,2007-08,2008-09,2007-08,2008-09 and 2009-10. Against the final saving of ₹ 53,04.92 lakh ( ₹ 78,49.19 lakh - ₹ 25,44.27 lakh) surrender of ₹ 1,50,67.25 lakh was injudicious and indicative of wrong estimation of expenditure.

(ii) In view of the final saving of ₹ 53,04.92 lakh the supplementary grant of ₹ 15,05.01 lakh obtained in August 2010 proved unnecessary.



(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Heads	Total grant	Actual expenditure	Excess + Saving -
	(₹ in lakh)		
2202-General Education- 01-Elementary Education-			
053-Maintenance of Buildings-			
04-Lump-sum Provision for Maintenance of Buildings of Primary and Junior High Schools-			
O. 5,00.00	..	0.71	+0.71
R. -5,00.00			
Reason for reduction in the provision by reappropriation of ₹ 5,00.00 lakh have not been intimated.			
14-Grants-in-aid to Primary Section attached with aided U.P. Higher- Secondary Schools-			
O. 47,61.35	45,86.51	34,45.02	-11,41.49
R. -1,74.84			
₹ 1,74.84 lakh was surrendered due to demands being nil.			
24-Distribution of free books to General category of boys-			
O. 20,04.00	27,53.30	27,79.64	+26.34
S. 11,05.00			
R. -3,55.70			
₹ 3,55.70 lakh was surrendered due to demands being nil.			
27-Distribution of free books to class 6 to 8 boys of General Category-			
O. 16,88.00	16,60.90	16,70.44	+9.54
R. -27.10			
₹ 27.10 lakh was surrendered due to demands being nil.			

(270)

Heads	Total grant	Actual expenditure	Excess + Saving -
	( <i>₹ in lakh</i> )		
31-Free and Compulsory Education-			
S. 4,00.00	4,00.00	..	-4,00.00
111-National Scheme of Mid day meal in Schools-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 14,60,00.00	10,95,00.00	10,95,00.00	..
R. -3,65,00.00			
Provision was reduced by ₹ 3,65,00.00 lakh in compliance of directions issued by the Govt.			
112-National Scheme of Mid day meal in Schools-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 18,66,00.00	13,12,00.00	12,44,00.63	-67,99.37
R. -5.54,00.00			
Reduction in provision by ₹ 5,54,00.00 lakh was due to less number of students, less number of days for operation of scheme and less requirement of kitchen-shed.			
800-Other Expenditure-			
04-Payment of Arrears-			
O. 12,91,14.47	9,76,99.88	10,18,63.04	+41,63.16
R. -3,14,14.59			
Out of total reduction in provision by ₹3,14,14.59 lakh ,reduction in provision by ₹ 3,07,00.00 lakh was due to decision taken by higher authorities and non-issue of financial sanction . Reasons for surrender of ₹ 7,14.59 lakh have not been intimated. Reasons for the final saving/excess under the above heads have not been intimated (June2011).			
<i>80-General-</i>			
800-Other Expenditure-			
06-Digital photography of Students and Schools in primary Board and Higher Primary School-			
O. 2,00.00	..	..	..
R. -2,00.00			
Reasons for surrender of ₹ 2,00.00 lakh have not been intimated.			

(271)

(iv) Excess occurred under:-

Heads	Total grant	Actual expenditure	Excess + Saving -			
<i>(₹ in lakh)</i>						
2071-Pensions and other Retirement Benefits						
01-Civil-						
109-Pensions to Employees of State Aided- Educational Institutions-						
03-Payment of Pension etc.						
O.	20,13,00.00	19,73,21.59	21,24,48.40	+1,51,26.81		
R.	-39,78.41					
Out of total reduction in provision by ₹ 39,78.41 lakh ,reduction in provision by ₹ 30,00.00 lakh was due to decision taken by higher acuthorities regarding amount of incashment and non-issue of financial sanction . Surrender of ₹ 9,78.41 lakh was due to late receipt of arrear-bills .						
2202-General Education-						
01-Elementary Education-						
001-Dirrectorate and Administration-						
03-Directorate Establishment-						
O.	24,27.15	26,33.09	26,78.76	+45.67		
S.	0.01					
R.	2,05.93					
Actual expenditure includes clearance of suspense for the year 2001-02,2002-03 2004-05,2008-09 and 2009-10 amounting to ₹ 6.35 lakh.						
Out of net augmentation of ₹ 2,05.93 lakh, augmentation of provision by ₹ 3,65.24 lakh was due to liabilities and surrender of ₹ 1,59.31 lakh was due to surrender by districts.						
102-Asistance to Non-Government Primary Schools-						
05-Hon'ble Kashi Ram Ji Integrated Urban Development Planning				0.01	2,08.86	+2,08.85

Actual expenditure includes clearance of suspense for the year 2001-02 and 2008-09 amounting to ₹ 2,06.48 lakh.

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
07-Assistance to Headquarters of Basic Shiksha Parishad/Regional Offices and Primary Schools and Aided Junior High School and K.G./Nursery Schools-			
O. 75,10,35.10	79,33,67.30	80,30,66.34	+96,99.04
R. 4,23,32.20			
Out of net augmentation of provision by ₹ 4,23,32.20 lakh, augmentation of ₹ 5,54,00.00 lakh was due to payment of pay etc. Reasons for reduction in provision by ₹ 11,47.23 lakh have not been intimated. Surrender of ₹ 1,19,20.57 lakh was due to demand being nil and receipt of surrender from districts.			
10-Computer Education in Highes Primary Schools	0.01	7,99.72	+7,99.71
Actual expenditure includes clearance of suspense for the year 2001-02, and 2002-03 amounting to ₹ 7,99.71 lakh.			
15-Grants-in-aid to Non- Govt. Secondary Schools Attached with Primary Classes (Boys)-			
O. 54,00.22	52,61.53	62,89.16	+10,27.63
R. -1,38.69			
Actual expenditure includes clearance of suspense for the year 2001-02, 2002-03,2007-08 and 2008-09 amounting to ₹ 7.99 lakh. Surrender of ₹ 1,38.69 lakh was due to demands being nil.			
23-Payment of honorarium to Shiksha Mitra (District plan)-			
O. 40,00.01	51,43.00	50,81.17	-61.83
R. 11,42.99			
Actual expenditure in cludes clearance of suspense for the year 2006-07,2008-09 and 2009-10 amounting to ₹ 21.03 lakh. Out of net augmentation of provision by ₹11,42.99 lakh, augmentation of ₹ 11,59.99 lakh was due to payment of honorarium to Shiksha Mitra and surrender of ₹ 17.00 lakh was due to demands being nil.			

(273)

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
104-Inspection-			
03-Regional Inspection Staff (Male)-			
O. 54,13.17	52,80.63	55,83.33	+3,02.70
R. -1,32.54			
Actual expenditure includes clearance of suspense for the year 2001-02,2002-03, 2003-04,2004-05,2006-07,2008-09 and 2009-10 amounting to ₹ 59.86 lakh.			
Out of net reduction of provision by ₹ 1,32.54 lakh, reasons for surrender of ₹ 3,72.54 lakh have not been intimated.Augmentation of provision by ₹ 2,40.00 lakh was due to liability.			
109-Scholarships and Incentives-			
04-Ability Scholrships for three years @ Rs. 15 per month per student of class 6 to 8 in every District (District Plan)			
O. 40.00	..	44.70	+44.70
R. -40.00			
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 0.28 lakh.			
₹ 40.00 lakh was surrendered due to demands being nil.			
800-Other Expenditure-			
03-Contribution of State Government's share for Group Insurance Schemes of Non-Govt. Primary Schools	43.78	36,16.06	+35,72.28
06-Grant for Scouting Programmes in Primary Schools-			
O. 3.00	2.21	14,82.06	+14,79.85
R. -0.79			
07-Grant under recommendations of 13th Finance Commission-			
R. 7,02,00.00	7,02,00.00	5,96,46.42	-1,05,53.58

Augmentation of provision by ₹ 7,02,20.00 lakh was due to payment of pay, etc.  
Reasons for the final excess/saving under the above heads have not been intimated (June 2011).

**Capital-  
Voted-**

(v) Actual expenditure of ₹ 9.32 lakh represents the clearance of suspense for the year 2009-10. Entire provision of ₹ 73.97 lakh remained un-utilised under this section and no amount could be anticipated for surrender.

(vi) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202-Capital Outlay on Education, Sport Art and Culture- <i>01-General Education-</i> 201-Elementary Education - 03-Construction of Office Buildings of BSA's in Districts- (District Plan)	73.95	..	-73.95
Reasons for the final saving under the above head have not been intimated (June 2011).			
(vii) Excess occurred under:-			
4202-Capital Outlay on Education, Sport Art and Culture- <i>01-General Education-</i> 201-Elementary Education - 04-Grant for small construction of boundary walls, toilets electrification and installation of hand pump in elementary and higher elementary schools	0.01	9.32	+9.31
Actual expenditure represents the clearance of suspense for the year 2009-10.			

**GRANT NO.72- EDUCATION DEPARTMENT  
(SECONDARY EDUCATION)**

Major Heads	Total grant or appropriation	Actual expenditure  (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
2013-Council of Ministers,			
2071-Pensions and Other Retirement benefits,			
2202-General Education,			
2204-Sports and Youth Services and			
2205-Art and Culture			
<b>Voted-</b>			
Original	63,02,81,80	65,43,93,64	57,58,09,34
Supplementary	2,41,11,84		
Amount surrendered during the year (March 2011)			8,34,21,91
<b>Charged-</b>			
Original	2,70	2,70	..
Supplementary	..		
Amount surrendered during the year (March 2011)			2,70
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	37,51,93	37,51,93	38,68,57
Supplementary	..		
Amount surrendered during the year (March 2011)			3,75,35

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 57,58,09.34 lakh includes clearance of suspense for the year 2001-02,2002-03,2003-04,2004-05,2005-06,2006-2007,2007-08,2008-09,and 2009-10 amounting to ₹ 44,54.06 lakh.In view of the final saving of ₹ 8,30,38.36 lakh ( ₹7,85,84.30 lakh +₹ 44,54.06 lakh) surrender of ₹ 8,34,21.91 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of ₹ ₹ 8,30,38.36 lakh ,supplemenatary grant of ₹ 2,41,11.84 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving ( partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure  (₹ in lakh)	Excess + Saving -
2071-Pension and Other Retirement Benefits-			
01-Civil-			
109-Pensions to Employees of State aided Educational Institutions-			

(276)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
03-Payment of Pensions to employees of Sainik School Lucknow	1,00.00	12.12	-87.88
2202-General Education-			
02-Secondary Education			
001-Direction and Administration-			
05-Establishment of Professional Cell in Directorate of Education under Professional Education Scheme-			
O.	20.99	..	+11.84
R.	-20.99		
Reasons for surrender of ₹ 20.99 lakh have not been intimated.			
11-National Scholarships to Genius Students of Rural Areas of Secondary (Class 9-10) level-			
O.	24.00	4.73	-0.13
R.	-19.27		
₹ 19.27 lakh was surrendered due to demands being nil.			
13-Increase in the Rate of Scholarships of High School and Inter-			
O.	40.00	10.10	-0.03
R.	-29.90		
₹ 29.90 lakh was surrendered due to demands being nil.			
14-Special Educational Facilities to the Candidates Securing First 10 Position in the High School and Inter Examination of Secondary Education Board-			
O.	6.96	..	..
R.	-6.96		
₹ 6.96 lakh was surrendered due to demands being nil.			
18-Qualification Scholarships for three Years @ Rs. 15/-p.m. for Class 6 to 8 in the Plain Area of the State-			
O.	45.00	..	..
R.	-45.00		
₹ 45.00 lakh was surrendered due to demands being nil.			



(277)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
109-Government Secondary Schools-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 10,77.00	7,16.11	7,16.78	+0.68
R. -3,60.89			
₹ 3,60.89 lakh was surrendered due to demands being nil.			
03-Boys and Girls-			
Voted-			
O. 4,08,48.10	3,76,10.36	3,77,49.00	+1,38.64
R. -32,37.74			
Actual expenditure includes ₹ 1,17.79 lakh pertaining to clearance of suspense for the year 2001-02,2002-03,2003-04,2004-05,2006-07,2008-09 and 2009-10 Out of net reduction of provision by ₹ 32,37.74 lakh, reasons for surrender of ₹ 38,15.72 lakh have not been intimated. Augmentation of provision by ₹ 5,77.98 lakh was in compliance of orders of Hon'ble High court.			
04-Provincialisation of Sant Ravidas Nagar and Ambedkar Higher Secondary School Harevali, Bijnaur			
Voted-			
O. 97.62	59.97	60.76	+0.79
R. -37.65			
Reasons for surrender of ₹ 37.65 lakh have not been intimated.			
06-Opening of New Sections and Inclusion of New Subjects in Govt. Hr. Secondary School-( District Plan)-			
Voted-			
O. 53.99	26.18	27.60	+1.42
R. -27.81			
Reasons for surrender of ₹ 27.81 lakh have not been intimated.			
08-Upgradation of Government High Schools up to Inter level (District Plan)-			
O. 70,45.31	33,16.55	32,21.18	-95.37
R. -37,28.76			
Reasons for surrender of ₹ 37,28.76 lakh have not been intimated.			

(278)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
26-Establishment of Government High School (Boys/girls) at Block level in Asevit areas and upgradation of Govt. Girls Junior High School (Boys/Girls) to High School level-			
O.	94.62		
R.	-47.85		
	46.77	43.24	-3.53

Reasons for surrender of ₹ 47.85 lakh have not been intimated.

110-Assistance to Non-Govt. Secondary Schools-

01-Central Plan/Centrally Sponsored Schemes-

O.	43.49		
S.	2,06,11.83	2,40,94.63	38,86.53
R.	-8,66.20		
			-2,02,08.10

₹8,66.20 lakh was surrendered due to demands being nil.

03-Grants-in-aid to Non-Government Secondary Schools (Boys)-

Voted-

O.	43,38,45.98		
R.	-8,67,65.46		
	34,70,80.52	37,09,94.06	+2,39,53.14

Actual expenditure includes ₹ 34,05.88 lakh pertaining to clearance of suspense for the year 2002-03,2003-04,2004-05,2005-06,2006-07,2008-09 and 2009-10.

Out of total reduction of provision by ₹ 8,67,65.46 lakh, reasons for surrender of ₹ 6,66,42.14 lakh and reduction of provision by ₹ 1,23.32 lakh have not been intimated. Reduction of provision by ₹ 2,00,00.00 lakh was due to posts remaining vacant .

04-Non-recurring Grant for special facilities to girls studying in BALCO aided Higher Secondary Schools of rural areas(District Plan)-

Voted-

O.	42.00		
R.	-16.20		
	25.80	24.60	-1.20

Reasons for surrender of ₹ 16.20 lakh have not been intimated.

(279)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05-Educational tour of Teachers of aided Higher Secondary Schools- Voted-			
O. 5.00			
R. -5.00	..	6.82	+6.82
Reasons for surrender of ₹ 5.00 lakh have not been intimated.			
06-Upgradation of Kasturba Gandhi Girls Schools at High School Level- Voted-			
O. 20,00.00			
R. -20,00.00	..	..	..
Reasons for surrender of ₹ 14,22.02 lakh and reduction of provision by ₹ 5,77.98 lakh have not been intimated.			
08-Agreement for payment of Honorarium to Subject Specialist in Non-Government Higher Secondary Schools- Voted-			
O. 50.00			
R. -50.00	..	..	..
Reasons for surrender of ₹ 50.00 lakh have not been intimated.			
800-Other Expenditure-			
06-Honorarium to Guest Subject Specialists for Teaching in Vocational Education Syllabus- Voted-			
O. 10,00.00			
S. 35,00.00	45,00.00	42,97.74	-2,02.26
20-Payment of Arrears- Voted-			
O. 6,89,98.27			
R. -42,16.82	6,47,81.45	6,33,36.65	-14,44.80
Reasons for surrender of ₹ 42,16.82 lakh have not been intimated.			

(280)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2204-Sports and Youth Services- 102-Youth Welfare Programmes for Students- 04-Rashtriya Sena Chhatra Dal- Voted- O. 49,07.82	43,73.67	43,44.40	-29.27
R. -5,34.15			
Reasons for surrender of ₹ 5,34.15 lakh have not been intimated.			

05-Establishment of State Government Sports Institutue Faizabad- Voted- O. 30.60	23.62	23.66	+0.04
R. -6.98			
₹ 6.98 lakh was surrendered due to demands being nil.			

2205-Art and Culture- 105-Public Libraries- 03-Central State Library- Voted- O. 1,36.37	1,22.59	1,23.26	+0.67
R. -13.78			

Reasons for surrende of ₹ 13.78 lakh have not been intimated.

Reasons for the final saving / excess/ non- utilisation of entire provision under the above heads have not been intimated (June 2011).

(iv) Excess occurred mainly under:-

2202-General Education- 02-Secondary Education- 001-Direction and Administration- 03-Establishment of Secondary Eduction Directorate- Voted- O. 15,04.66	16,05.97	16,08.68	+2.71
S. 0.01			
R. 1,01.30			

Out of net augmentation of provision by ₹ 1,01.30 lakh, augmentation of povision by ₹ 1,33.82 lakh was due to payment of arrear and liabilities. Reasons for surrender of ₹ 32.52 lakh have not been intimated.

(281)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(₹ in lakh)</i>				
04-Accounts Organisation of Madhyamik Shiksha Department-				
Voted-				
O.	11.32.16	10,68.47	11,58.77	+90.30
R.	-63.69			
Actual expenditure includes ₹ 1,01.43 lakh pertaining to clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2008-09 and 2009-10.				
Reasons for surrender of ₹ 63.69 lakh have not been intimated.				
104-Teachers and other Services-				
04-Establishment of Secondary Education Service Selection Board				
O.	0.01	..	49.35	+49.35
R.	-0.01			
Actual expenditure represents the clearance of suspense for the year 2001-02 and 2003-04.				
108-Examinations-				
03-Madhyamik Shiksha Parishad-				
Voted-				
O.	1,09,58.58	1,07,93.89	1,19,28.1	+11,34.21
R.	-1,64.69			
Actual expenditure includes ₹ 39.99 lakh pertaining to clearance of suspense for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2008-09 and 2009-10				
Reasons for surrender of ₹ 1,54,19 lakh and reduction in provision by ₹ 10.50 lakh have not been intimated.				
04-Regional Offices of the Madhyamik Shiksha Parishad-				
Voted-				
O.	24,71.36	22,65.14	24,88.41	+2,23.27
R.	-2,06.22			
Actual expenditure includes ₹ 2,29.45 lakh pertaining to clearance of suspense for the year 2001-02, 2003-04, 2006-07, and 2009-10				
Reasons for surrender of ₹ 2,06.22 lakh have not been intimated.				

Head	(282)		Actual expenditure	Excess + Saving -
	Total grant			
<i>(₹ in lakh)</i>				
800-Other Expenditure-				
03-Contribution of State Government for Group Insurance Scheme in Non-Government-Secondary Schools-		23.76	1,80.84	+1,57.08
07-Grant to Birala Vidya Mandir,Nanital-				
Voted-				
O.	0.01	..	8,54.83	+8,54.83
R.	-0.01			
12-Susbsidiary Grants to U.P. Sainik School Society		3,41.42	3,63.41	+21.99
15-State Open School Council -				
Voted-				
O.	1,31.58	..	2,47.95	+2,47.95
R.	-1,31.58			
Reasons for surrende of ₹1,31.58 lakh have not been intimated.				
18-Savitri Bai Phooley Girls Education Help Scheme-				
Voted-				
O.	3,15,00.00	5,14,70.00	5,09,68.80	-5,01.20
R.	1,99,70.00			

Out of net augmentation of ₹ 1,99,70.00 lakh augmentation of povision by ₹ 2,00,00.00 lakh was due to exessive increase in the number of eligible condidates under Savitri Bai Phooley Scheme and reasons for surrender of ₹ 30.00 lakh have not been intimated.

06-Grants-in-aid to U.P. Madhyamik Sanskrit Shiksha Parisad-

Voted-				
O.	30.85	30.81	2,58.11	+2,27.30
R.	-0.04			

Actual expenditure includes ₹ 2,27.30 lakh pertaining to clearance of suspese for the year 2001-02, 2002-03,2005-06 and 2008-09.

Reasons for final excess/saving under the above heads have not been intimated (June 2011).

**Capital-  
Voted-**

- (v) Actual expenditure of ₹ 38,68.57 lakh includes clearance of suspense for the year 2008-09 amounting to ₹ 12,12.00 lakh .Out of the final saving of ₹ 10,95.36 lakh ( ₹ 12,12.00 lakh -₹ 1,16.64 lakh) only a sum of ₹ 3,75.35 lakh was anticipated for surrender.  
(vi) Saving ( partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202-Capital Outlay on Education, Sports,Art and Culture- 01-General Education- 202-Secondary Education- 01-Central Plan/Centrally Sponsored Scheme-			
O.	2,00.00	..	..
R.	-2,00.00	..	..
Reasons for the surrender of ₹ 2,00.00 lakh have not been intimated.			
06-Construction of Education Offices and Residential Buildings at District level (District Plan)- Voted-			
O.	1,37.80	43.00	43.00
R.	-94.80	..	..
Reasons for the surrender of ₹ 94.80 lakh have not been intimated.			
(vii) Excess occurred mainly under:- 4202-Capital Outlay on Education, Sports,Art and Culture- 01-General Education- 202-Secondary Education- 05-Purchase of Land/Buildings and Construction, Extension and Electrification of Buildings of Government-Higher Secondary Schools (District Plan)- Voted-			
O.	30,00.00	29,39.17	34,21.17
R.	-60.83	..	+4,82.00
Actual expenditure includes ₹ 12,02.00 lakh pertaining to clearance of suspense for the year 2008-09. Reasons for the surrender of ₹ 60.83 lakh have not been intimated. Reasons for the final excess the above heads have not been intimated (June 2011).			

## GRANT NO. 73-EDUCATION DEPARTMENT (HIGHER EDUCATION)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2013-Council of Ministers, 2202-General Education and 2204-Sports and Youth Services			
<b>Voted-</b>			
Original	18,71,25,06	13,24,35,57	-5,71,89,49
Supplementary	25,00,00		
Amount surrendered during the year (March 2011)			5,83,73,05
<b>Charged-</b>			
Original	1,00	..	-1,00
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	76,01,02	2,26,44,43	-27,26,59
Supplementary	1,77,70,00		
Amount surrendered during the year (March 2011)			28,71,48

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure includes clearance of suspense for the year 2001-02,2002-03,2003-04, 2004-05,2005-06,2006-07,2007-08,2008-09 and 2009-10 amounting to ₹ 14,60.55 lakh. Out of the final saving of ₹ 5,86,50.04 lakh (₹ 5,71,89.49 lakh+₹ 14,60.55 lakh) a sum of ₹ 5,83,73.05 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 5,86,50.04 lakh, the supplementary grant of ₹ 25,00.00 lakh obtained in August 2010 proved unnecessary.



(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
2202-General Education- 03-University and Higher Education- 102-Assistance to Universities- 06- Operation of on-line education in Universities-			
O. 4,00.00	3,96.92	..	-3,96.92
R. -3.08			
Reasons for surrender of ₹ 3.08 lakh have not been intimated.			
07- Training programme through University Academic Staff College-			
O. 3,00.00	1,50.68	43.80	-1,06.88
R. -1,49.32			
Reasons for surrender of ₹ 1,49.32 lakh have not been intimated.			
23-Organisation of monitoring cell in internal quality assurance cell and U.P. State higher education council-			
O. 50.00	..	..	..
R. -50.00			
₹ 50.00 lakh was surrendered due to expenditure for last year being nil.			
32-Grant for Inter University youth Festival	10.00	5.00	-5.00
40-Additional maintenance grant to State Universities for mitigation of economic crisis-			
O. 3,52.49	3,52.48	2,88.93	-63.55
R. -0.01			
₹ 0.01 lakh was surrendered due to expenditure for last year being nil.			
42-Grant to Sampurnanand Sanskrit University for Publication of available Handwritten Script-			
O. 1,00.00	..	..	..
R. -1,00.00			
₹ 1,00.00 lakh was surrendered due to non-receipt of proposals from University.			

Head	(286) Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
48-Establishment of Employment-bureau/ guidance-cell/placement-cell-			
O. 3,00.00	1,82.26	1,65.59	-16.67
R. -1,17.74			
₹ 1,17.74 lakh was surrendered due to non-receipt of suitable proposals from University.			
49-Establishment of Centre for excellence-			
O. 7,50.00	5,58.79	5,43.79	-15.00
R. -1,91.21			
₹ 1,91.21 lakh was surrendered due to non-receipt of suitable proposals from University.			
50-Increase in Block- Grant for State-University-			
S. 25,00.00	..	..	..
R. -25,00.00			
₹ 25,00.00 lakh was surrendered due to non-issue of sanction.			
103-Government Colleges and Institutes-			
06-Establishment of Government- Degree Colleges-			
O. 7,84.17	5,37.47	5,38.56	-1.09
R. -2,46.70			
Out of total reduction in provision by ₹ 2,46.70 lakh, surrender of ₹ 1,86.70 lakh and reduction by ₹ 60.00 lakh was mainly due to posts remaining vacant and requirements being nil.			
800-Other Expenditure-			
05-Payment of Arrears-			
Voted			
O. 8,00,69.83	2,48,43.28	1,74,48.44	-73,94.84
R. -5,52,26.55			
Out of total anticipated saving of ₹ 5,52,26.55 lakh, surrender of ₹ 5,43,42.95 lakh was due to requirements being nil and reduction in provision by ₹ 8,83.60 lakh was due to non-receipt of proposals for financial sanction.			
Reasons for final saving under the above heads have not been intimated (June 2011).			

(287)

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2202-General Education-			
03-University and Higher Education-			
001-Direction and Administration-			
03-Higher Education Directorate-			
O.	4,53.12	4,70.29	+6.80
R.	17.17		
Out of net augmentation of provision by ₹ 17.17 lakh, augmentation of ₹ 27.00 lakh was due to payment of ACP arrear and pay etc. and ₹ 9.83 lakh was surrendered mainly due to non-receipt of electricity and telephone bills, non-utilisation of LTC facility by staff and merger of medical expenditure item into pay etc. as per directions of the Government.			
04-Regional offices of Higher education			
Lucknow, Gorakhpur, Kanpur, Bareilly,			
Varanasi, Jhansi, Agra and Meerut-			
O.	2,18.87	2,33.94	-9.04
R.	15.07		
Out of net augmentation of provision by ₹ 15.07 lakh, augmentation of ₹ 25.00 lakh was due to increase in pay owing to implementation of 6th pay commission and ₹ 9.93 lakh was surrendered mainly due to requirements being nil.			
102-Assistance to Universities-			
01-Central Plan/Centrally			
Sponsored Schemes-			
O.	0.02	..	+3,96.92
R.	-0.02		
₹ 0.02 lakh was surrendered due to token grant.			
04-Lucknow University-			
O.	17,10.04	16,14.41	+17,60.51
R.	-95.63		
Out of total reduction in provision by ₹ 95.63 lakh, ₹ 0.01 lakh was surrendered due to token grant and reasons for surrender of ₹ 95.62 lakh have not been intimated.			
08-Gorakhpur University-			
O.	10,16.92	9,60.05	+1,89.95
R.	-56.87		
Out of total surrender of ₹ 56.87 lakh, ₹ 0.01 lakh was surrendered due to token grant and reasons for surrender of ₹ 56.86 lakh have not been intimated.			

(288)

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
09-Sampurnanand Sanskrit University-			
O.	5,34.39	5,04.50	10,47.17
R.	-29.89		
Out of total surrender of ₹ 29.89 lakh, ₹ 0.01 lakh was surrendered due to token grant and reasons for surrender of ₹ 29.88 lakh have not been intimated.			
11-Chaudhary Charan Singh University-			
O.	3,23.09	3,05.01	5,21.92
R.	-18.08		
Out of total surrender of ₹ 18.08 lakh, ₹ 0.01 lakh was surrendered due to token grant and reasons for surrender of ₹ 18.07 lakh have not been intimated.			
12-Kashi Vidyapeeth-			
O.	4,16.50	3,93.20	14,75.63
R.	-23.30		
Out of total surrender of ₹ 23.30 lakh, ₹ 0.01 lakh was surrendered due to token grant and reasons for surrender of ₹ 23.29 lakh have not been intimated.			
13-Establishment of Arabi- Farasi University in Lucknow District-			
O.	0.01	..	1,00.14
R.	-0.01		
₹ 0.01 lakh was surrendered due to token grant.			
20-Grant to Lucknow University for Art and Craft Degree College-			
O.	1,05.06	1,05.05	1,25.58
R.	-0.01		
₹ 0.01 lakh was surrendered due to token grant.			
37-Establishment of Rajarshi Tondon Open University-			
O.	1,04.41	76.26	1,09.41
R.	-28.15		
Reasons for surrender of ₹ 28.15 lakh have not been intimated.			

(289)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
103-Government Colleges and Institutes-			
03-Govt. Degree Colleges-			
Voted			
O.	1,10,91.07	1,17,19.05	1,20,38.41
R.	6,27.98		
			+3,19.46
Out of net augmentation of provision by ₹ 6,27.98 lakh, augmentation by ₹ 8,71.00 lakh was due to increase in the rate of D.A., grant of ACP to staff and payment of arrear and medical claim. Reduction in provision by 52.00 lakh was on the basis of actual requirements and ₹ 1,91.02 lakh was surrendered due to requirements being nil.			
04-Strengthening and upgradation of Government Degree Colleges and inclusion of new Faculties and Subjects.-			
Voted			
O.	4,46.34	5,01.59	4,88.64
R.	55.25		
			-12.95
Out of net augmentation of ₹ 55.25 lakh, augmentation of provision by ₹ 60.00 lakh was due to fulfilment of the posts of teachers, etc. and less budget provision. No specific reasons have been intimated for surrender of ₹ 4.75 lakh.			
104-Assistance to Non-Govt. Colleges and Institutes-			
03-Assistance to Non-Govt. Degree Colleges			
(Male-Female)-			
O.	8,40,57.66	8,39,23.47	8,81,63.24
R.	-1,34.19		
			+42,39.77
Reasons for surrender of ₹ 1,34.19 lakh have not been intimated.			
05-Panchhee Degree College,			
Agra-			
O.	99.00	..	2,15.63
R.	-99.00		
			+2,15.63
Reasons for surrender of ₹ 99.00 lakh have not been intimated.			
06-Seminar and Simposium in aided Degree Colleges of State-			
O.	16.50	14.90	25.90
R.	-1.60		
			+11.00
₹ 1.60 lakh was surrendered due to non-organisation of seminar by some Degree Colleges.			
800-Other Expenditure-			
03-Grant to U.P. Higher Education			
Service Commission-	35.00	57.28	+22.28

Head	(290) Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2204-Sports and Youth Services-			
102-Youth Welfare Programmes for Students-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 6,49.77	6,54.57	6,92.57	+38.00
R. 4.80			
Out of net augmentation of provision by ₹ 4.80 lakh, augmentation of ₹ 12.60 lakh was due to grant of ACP to staff, payment of arrear of pay commission and fulfilment of posts. Reasons for surrender of ₹ 7.80 lakh have not been intimated. Reasons for final saving/excess under the above heads have not been intimated (June 2011).			

#### Capital-

(v) In view of the final saving of ₹27,26.59 lakh, the supplementary grant of ₹1,77,70.00 lakh obtained in August 2010 proved excessive.

(vi) Saving (partly counterbalanced by excess under other heads) occurred under :-

4202-Capital Outlay on Education,

Sports, Art and Culture-

01-General Education-

203-University and Higher

Education-

04-Establishment of New Govt. Degree

Colleges-

O. 5,00.00

2,80.40

1,86.88

-93.52

R. -2,19.60

Reduction in provision by ₹ 2,19.60 lakh through re-appropriation was due to non-maturity of proposals related with establishment of Govt. Degree Colleges.

06-Purchase of land/construction of

building for office of Regional

Higher Education Officer

1,00.00

..

-1,00.00

09-Construction, Extension and

Electrification of Buildings of

Government Degree Colleges-

O. 5,00.00

4,28.09

4,28.09

..

R. -71.91

Reasons for surrender of ₹ 71.91 lakh have not been intimated.

15-Provision for Basic Facilities in Government

Degree Colleges-

O. 4,00.00

..

..

..

R. -4,00.00

Out of total reduction of ₹ 4,00.00 lakh, ₹ 3,00.00 lakh was surrendered due to non-receipt of sanction and reduction in provision by ₹ 1,00.00 lakh was due to non-maturity of proposal.

(291)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
16-Grant to State Universities for Current Construction Works and other Development-			
O.	5,00.00	..	..
R.	-5,00.00	..	..
Out of total reduction of ₹ 5,00.00 lakh, redictopm bu ₹ 3,00.00 lakh was due to non-availability of proposal and reasons for surrender of ₹ 2,00.00 lakh have not been intimated.			
18-Dr. Ram Manohar Lohia National Law Institute,Lucknow-			
Voted			
O.	0.01	14,00.00	14,00.00
S.	27,70.00		..
R.	-13,70.01		..
Reasons for surrender of ₹ 13,70.01 lakh have not been intimated.			
19-Extension of Basic Facilities in State Universities-			
O.	12,00.00	6,08.14	4,98.14
R.	-5,91.86		-1,10.00
Reasons for surrender of ₹ 5,91.86 lakh have not been intimated.			
21-Extension of Basic Facilities in Non-Government Degree Colleges-			
O.	5,00.00	..	..
R.	-5,00.00	..	..
Reduction of provision by ₹ 5,00.00 lakh was due to non-receipt of proposals.			
22-Incentive grant to State Universities-			
O.	3,00.00	..	..
R.	-3,00.00	..	..
Reasons for surrender of ₹ 3,00.00 lakh have not been intimated.			
Reasons for final saving under the above heads have not been intimated (June 2011).			

(292)

(vii) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202-Capital Outlay on Education, Sports,Art and Culture- 01-General Education-			
203-University and Higher Education-			
05-Completion of incomplete Buildings of Government Degree Colleges- Voted			
O. 15,00.00	25,20.60	28,99.02	+3,78.42
R. 10,20.60			
Augmentation of provision by ₹ 10,20.60 lakh was due to less budget.			
20-Grant for opening of Colleges by Private management/Institutions-			
O. 10,00.00	9,70.00	10,40.00	+70.00
R. -30.00			
Reasons for surrender of ₹ 30.00 lakh have not been intimated.			
24-Panchsheel Degree College,Agra-			
O. 1.00	1,00.00	1,00.00	..
R. 99.00			
Augmentation of provision by ₹ 99.00 lakh was due to requirement of fund. Reasons for final excess under the above heads have not been intimated (June 2011).			



**GRANT NO. 75-EDUCATION DEPARTMENT (STATE COUNCIL OF  
EDUCATIONAL RESEARCH AND TRAINING)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2202-General Education			
<b>Voted-</b>			
Original	98,17,48		
Supplementary	..		
		98,17,48	83,74,94
			-14,42,54
Amount surrendered during the year ( March 2011 )			1,04,77
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	10,04		
Supplementary	..		
		10,04	21,70
			+11,66
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 14,42.54 lakh only ₹ 1,04.77 lakh could be anticipated for surrender.
- (ii) Saving ( Partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2202-General Education-			
80-General-			
003-Training-			
01-Central Plan/Centrally Sponsered Schemes	67,74.49	56,37.76	-11,36.73
800-Other Expenditure-			
05-Arrangement for pay etc. and other items for the employees of State educational Technical Institute, U.P. Lucknow-			
O.	2,54.93		
R.	-58.43		
		1,96.50	1,96.50
			..
Reasons for the surrender of Rs. 58.43 lakh have not been intimated.			

(294)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
06-Payment of Arrears-			
O.      13,29.51	12,28.08	10,24.98	-2,03.10
R.      -1,01.43			
Out of total reduction in by provision by ₹ 1,01.43 lakh, reduction of ₹ 91.79 lakh was due to excessive budget and reasons for surrender of ₹ 9.64 lakh have not been intimated .			
Reasons for the final saving under the above heads have not been intimated. (June 2011).			
(iii) Excess occurred mainly under :-			
2202-General Education-			
80-General-			
003-Training-			
03-Elementary Education Department			
Board of State Education Institute,			
Allahabad-			
O.      1,97.19	1,94.65	2,31.99	+37.34
R.      -2.54			
Reasons for the surrender of Rs.2.54 lakh have not been intimated.			
08-Audio/Visual, Education Department			
Council of Educational Publicity			
Office, Allahabad-			
O.      17.89	29.49	29.49	..
R.      11.60			
Out of net augmentation of provision by ₹11.60 lakh augmentation of ₹ 11.61 lakh was due to less budget and reasons for surrender of ₹ 0.01 lakh have not been intimated.			
13-Govt. Training Institute-Govt.			
Physical Training Degree Colleges-			
O.      1,09.24	1,16.05	1,14.19	-1.86
R.      6.81			
Out of net augmentation of provision by ₹ 6.81 lakh, reasons for reduction in provision by ₹ 13.75 lakh and surrender of ₹ 6.94 lakh have not been intimated.			

(295)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
20-College of Teachers Education- (C.T.E.)-			
O.           1,65.30	2,01.41	1,85.90	-15.51
R.           36.11			
Out of the net augmentation of provision by ₹ 36.11 lakh, reasons for augmentation through re-appropriation of ₹ 37.70 lakh and surrender of ₹ 1.59 lakh have not been intimated.			
004-Research-			
03-Council of Psychology and Educational Direction Department and Psychology Branch, Allahabad-			
O.           2,09.36	2,28.16	2,14.49	-13.67
R.           18.80			
Out of the net augmentation of provision by ₹ 18.80 lakh, reasons for augmentation of ₹19.65 lakh and surrender of ₹ 0.85 lakh have not been intimated.			
800-Other Expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.           1,02.72	1,02.69	1,06.55	+3.86
R.           -0.03			
Reasons for the final saving/ excess under the above heads have not been intimated (June 2011).			
<b>Capital-</b>			
<b>Voted-</b>			
(iv) Actual expenditure of ₹ 21.70 lakh pertains to clearance of suspense for the year 2005-06 and 2006-07. Out of the final saving of ₹ 10.04 lakh ( ₹ 21.70 lakh- ₹ 11.66 lakh) no amount could be anticipated for surrender.			
(v) Excess occurred under :-			
4202-Capital Outlay on Education, Sports, Art and Culture-			
01-General Education-			
201-Elementary Education-			
01-Central Plan/Centrally Sponsored Schemes	10.03	21.70	+11.67
Actual expenditure of ₹21.70 lakh pertains to clearance of suspense for the year 2005-06 and 2006-07.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			

## GRANT NO.76- LABOUR DEPARTMENT ( LABOUR WELFARE )

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2210-Medical and Public Health and			
2230-Labour and Employment			
<b>Voted-</b>			
Original	1,72,49,66		
Supplementary	..		
	1,72,49,66	1,70,82,55	-1,67,11
Amount surrendered during the year (March 2011)			2,66,64

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 1,70,82.55 lakh includes clearance of suspense amounting to ₹ 1,63.09 lakh for the year 2001-02,2002-03,2003-04,2004-05,2005-06 and 2006-07.
- (ii) Out of the final saving of ₹ 3,30.20 lakh (₹ 1,67.11 lakh + ₹1,63.09 lakh), surrender of ₹ 2,66.64 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

## 2230-Labour and Employment-

## 01-Labour-

## 004-Research and Statistics-

## 03-Research Reports and

## Labour Statistics-

O.	1,87.37		
R.	-11.25		

	1,76.12	1,76.97	+0.85
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Out of total saving of ₹ 11.25 lakh, surrender of ₹ 7.35 lakh was mainly due to on the basis of actual expenditure, less amount, non-availability of amount in D.A. etc. Reasons for reduction in provision by ₹ 4.04 lakh and augmentation of provision by ₹ 0.14 lakh have not been intimated. Actual expenditure of ₹ 1,76.97 lakh include clearance of suspense amounting to ₹ 00.89 lakh for the year 2001-02 .

## 101-Industrial Relations-

## 03-Enforcement of Labour Regulations-

O.	12,45.41		
R.	-39.03		

	12,06.38	12,28.60	+22.22
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Out of total saving of ₹ 39.03 lakh, surrender of ₹ 25.08 lakh was mainly due to post remaining vacant, less amount, on the basis of actual expenditure, etc. Reasons for reduction in provision by ₹ 13.95 lakh have not been intimated.

Actual expenditure of ₹ 12,28.60 lakh includes clearance of suspense amounting to ₹ 22.39 lakh for the year 2001-02, 2002-03 and 2003-04 .

Head	Total grant	Actual expenditure	Excess + Saving -
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( ₹ in lakh )

## 102-Working Conditions and Safety-

## 03- Inspector of Factories-

O.	6,16.93	5,82.38	5,93.17	+10.79
R.	-34.55			

Out of total saving of ₹ 34.55 lakh, surrender of ₹ 22.01 lakh was mainly due to post remaining vacant, less amount, on the basis of actual expenditure etc. Reasons for reduction in provision by ₹ 12.54 lakh have not been intimated.

Actual expenditure of ₹ 5,93.17 lakh includes clearance of suspense amounting to ₹ 11.29 lakh for the year 2001-02, 2004-05 and 2005-06 .

## 103-General Labour Welfare-

## 03- General Housing Schemes-

O.	5,93.22	5,77.63	5,77.96	+0.33
R.	-15.59			

Out of total saving of ₹ 15.59 lakh, surrender of ₹ 2.12 lakh was mainly due to post remaining vacant, less amount, on the basis of actual expenditure etc. Reasons for reduction in provision by ₹ 21.29 lakh and augmentation of provision by ₹ 7.82 lakh have not been intimated.

Actual expenditure of ₹ 5,77.96 lakh includes clearance of suspense amounting to ₹ 0.31 lakh for the year 2001-02 and 2004-05 .

## 04-Labour Welfare Centres under

## Educational Schemes-

O.	10,34.95	10,06.15	10,18.49	+12.34
R.	-28.80			

Out of total saving of ₹ 28.80 lakh, surrender of ₹ 16.41 lakh was mainly due to less amount, on the basis of actual expenditure etc. Reasons for reduction in provision by ₹ 12.39 lakh have not been intimated.

Actual expenditure of ₹ 10,18.49 lakh include clearance of suspense amounting to ₹ 12.21 lakh for the year 2001-02, 2002-03, 2003-04, 2004-05 and 2008-09 .

Reasons for the final excess under the above heads have not been intimated ( June 2011 ).

## (iv) Excess occurred under :-

## 2230-Labour and Employment-

## 01-Labour-

## 001-Direction and Administration-

## 03-Establishment of Labour Commissioner-

O.	3,12.91	3,23.89	3,24.04	+0.15
R.	10.98			

Out of net augmentation of ₹ 10.98 lakh, surrender of ₹ 5.82 lakh was mainly due to on the basis of actual expenditure, non-availability of amount in D.A. etc. Reasons for reduction in provision by ₹ 0.30 lakh and augmentation of provision by ₹ 17.10 lakh have not been intimated.

Actual expenditure of ₹ 3,24.04 lakh includes clearance of suspense amounting to ₹ 0.02 lakh for the year 2001-02.

Head		Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>				
101-Industrial Relations-				
04-Settlement of Disputes-				
	O.	26,89.42		
	R.	3.36		
		26,92.78	27,49.85	+57.07
Out of net augmentation of ₹ 3.36 lakh, surrender of ₹ 68.21 lakh was mainly due to less amount, on the basis of actual expenditure etc. Reasons for reduction in provision by ₹ 2.72 lakh and augmentation of provision by ₹ 74.29 lakh have not been intimated.				
Actual expenditure of ₹ 27,49.85 lakh includes clearance of suspense amounting to ₹ 92.14 lakh for the year 2001-02, 2004-05 and 2006-07.				
103-General Labour Welfare-				
05- Health Schemes-				
	O.	98.80		
	R.	-6.58		
		92.22	1,09.42	+17.20
Out of net saving of ₹ 6.58 lakh, surrender of ₹ 6.88 lakh was mainly due to less amount, on the basis of actual expenditure etc. Reasons for augmentation of provision by ₹ 0.30 lakh have not been intimated.				
Actual expenditure of ₹ 1,09.42 lakh includes clearance of suspense amounting to ₹ 17.38 lakh for the year 2001-02.				
800- Other expenditure-				
03-Registration of Trade Unions and implementation of Standing Orders-				
	O.	1,57.38		
	R.	-4.48		
		1,52.90	1,59.30	+6.40
Out of net of ₹ 4.48 lakh, surrender of ₹ 3.53 lakh was mainly due to post remaining vacant, on the basis of actual expenditure etc. Reduction in provision by ₹ 1.15 lakh was due to surrender of available amount by Drawing and Disbursing officer and reasons for augmentation of provision by ₹ 0.20 lakh have not been intimated.				
Actual expenditure of ₹ 1,59.30 lakh includes clearance of suspense amounting to ₹ 6.44 lakh for the year 2001-02, 2002-03 and 2004-05.				
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).				

## GRANT NO. 77- LABOUR DEPARTMENT (EMPLOYMENT)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2230-Labour and Employment			
<b>Voted-</b>			
Original	47,85,74	47,85,74	-1,17,73
Supplementary	..		
Amount surrendered during the year (March 2011)			96,70
<b>Capital-</b>			
4250-Capital Outlay on other Social Services			
<b>Voted-</b>			
Original	19,25	19,25	+9,55
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 46,68.01 lakh includes clearance of suspense amounting to ₹ 7.90 lakh for the year 2001-02,2002-03,2003-04,2004-05,2006-07,2008-09 and 2009-10 respectively.
- (ii) Out of the final saving of ₹ 1,25.63 lakh (₹ 1,17.73 lakh + ₹ 7.90 lakh); only a sum of ₹ 96.70 lakh could be anticipated for surrender.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2230-Labour and Employment-

02-Employment Service-

001-Direction and Administration-

04-District Employment Offices

O.	26,30.76	25,59.98	+3.10
R.	-70.78		

Out of total saving of ₹ 70.78 lakh, surrender of ₹ 45.78 lakh was mainly due to excess bill amount, on the basis of actual expenditure, etc. Reasons for reduction in provision by ₹ 25.00 lakh have not been intimated.

Actual expenditure of ₹ 25,63.08 lakh includes clearance of suspense amounting to ₹ 21.50 lakh for the year 2001-02, 2002-03, 2003-04, 2004-05, 2006-07, 2007-08, 2008-09 and 2009-10.

( 300 )

Head	Total grant	Actual expenditure	Excess + Saving -
800-Other Expenditure-			
03-Educational and Guidance Centres for Candidates of Scheduled Castes/ Scheduled Tribes and Backward Classes-			
O. 7,13.23	6,79.80	6,89.34	+9.54
R. -33.43			

( ₹ in lakh )

Out of total saving of ₹ 33.43 lakh, surrender of ₹ 20.43 lakh was mainly due to no transfer, no demand, on the basis of actual expenditure, etc. Reasons for reduction in provision by ₹ 13.00 lakh have not been intimated.

Actual expenditure of ₹ 6,89.34 lakh includes clearance of suspense amounting to ₹ 10.95 lakh for the year 2001-02, 2002-03, 2003-04, 2004-05, 2005-06 2006-07, 2007-08, 2008-09, and 2009-10.

06-Payment of Arrears-			
O. 7,25.46	6,88.80	6,82.36	-6.44
R. -36.66			

Out of total saving of ₹ 36.66 lakh, ₹ 17.30 lakh was surrender on the basis of actual expenditure. Reasons for reduction in provision by ₹ 19.36 lakh have not been intimated.

Actual expenditure of ₹ 6,82.36 lakh includes clearance of suspense amounting to ₹ 0.01 lakh for the year 2006-07.

(iv) Excess occurred under :-

2230-Labour and Employment-

02-Employment Service-

800-Other Expenditure-

05- Organisation of Special Employment Cell in Employment Offices to provide Employment Assistance to disabled-

O. 1,45.84	1,93.23	2,14.76	+21.53
R. 47.39			

Out of net augmentation of ₹ 47.39 lakh, reasons for surrender of ₹ 9.97 lakh was mainly due to non-acceptance of proposal by Finance Department. Augmentation of provision by ₹ 57.36 lakh was due to insufficient amount for payment of salary for the whole financial year.

Actual expenditure of ₹ 2,14.76 lakh includes clearance of suspense amounting to ₹ 24.59 lakh for the year 2005-06 and 2006-07.

**Capital-**

**Voted-**

(v) Actual expenditure of ₹ 28.80 lakh includes clearance of suspense amounting to ₹ 9.63 lakh for the year 2005-06 and 2006-07 respectively.

(vi) Out of the final saving of ₹ 0.08 lakh (₹ 9.63 lakh-₹9.55 lakh); no amount could be anticipated for surrender.



(vii) Excess (partly counterbalanced by small savings under other heads) occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4250-Capital Outlay on Other Social Services-			
203-Employment-			
31-Employment Directorate	3.00	6.84	+3.84
Actual expenditure of ₹ 6.84 lakh includes clearance of suspense amounting to ₹ 3.84 lakh for the year 2006-07.			
32-District Employment Office	14.00	17.73	+3.73
Actual expenditure of ₹ 17.73 lakh includes clearance of suspense amounting to ₹ 3.80 lakh for the year 2006-07.			
54-Education and guidance centre for S.C./S.T. and Backward Class Candidates	1.25	3.23	+1.98
Actual expenditure of ₹ 3.23 lakh includes clearance of suspense amounting to ₹ 1.98 lakh for the year 2005-06.			

## GRANT NO. 78-SECRETARIAT ADMINISTRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2013-Council of Ministers,			
2052-Secretariat-General Services,			
2070-Other Administrative Services,			
2075-Miscellaneous General Services,			
2220-Information and Publicity,			
2251-Secretariat-Social Services and			
3451-Secretariat-Economic Services			
<b>Voted-</b>			
Original	3,98,51,02	3,98,51,02	3,76,88,77
Supplementary	..		
Amount surrendered during the year (March 2011)			21,33,02

<b>Capital-</b>			
4059-Capital Outlay on Public Works			
<b>Voted-</b>			
Original	47,00,00	47,00,00	79,36
Supplementary	..		
Amount surrendered during the year (March 2011)			46,20,64

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 21,62.25 lakh, only a sum of ₹ 21,33.02 lakh could be anticipated for surrender.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2013-Council of Ministers-			
101-Salary of Ministers and Deputy Ministers-			
03-Ministers,Deputy Ministers and Assembly Secretaries-			
O.	83.48	73.87	73.73
R.	-9.61		

Surrender of ₹ 9.61 lakh was on the basis of actual expenditure.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
04-Amount of Income-Tax due to Government of India to be borne by State Government-			
O.                   25.00	14.78	14.78	..
R.                   -10.22			
Surrender of ₹ 10.22 lakh was on the basis of actual expenditure.			
102-Sumptuary and Other Allowances-			
03-Allowances of Ministers and Deputy Ministers -			
O.                   5,00.40	3,06.73	3,06.96	+0.23
R.                   -1,93.67			
Out of total saving of ₹ 1,93.67 lakh, reasons for reduction in provision by ₹ 1,85.00 lakh was due to less expenditure than anticipated and reduction in number of council of ministers. Surrender of ₹ 8.67 lakh was on the basis of actual expenditure.			
108-Tour Expenses-			
03-Tour Expenses of Ministers and Deputy Ministers-			
O.                   6,00.00	5,68.18	5,24.97	-43.21
R.                   -31.82			
Out of total saving of ₹ 31.82 lakh, reasons for reduction in provision by ₹ 18.00 lakh was due to less expenditure than anticipated in travelling expenses. Surrender of ₹ 13.82 lakh was on the basis of actual expenditure.			
800-Other expenditure-			
03-Miscellaneous expenditure of Ministers and Deputy Ministers-			
O.                   2,15.01	1,01.58	75.77	-25.81
R.                   -1,13.43			
Out of total saving of ₹ 1,13.43 lakh, reasons for reduction in provision by ₹ 70.00 lakh have not been intimated. Surrender of ₹ 43.43 lakh was due to economy measures and on the basis of actual expenditure.			
2052-Secretariat- General Services-			
090-Secretariat-			
04-Development and Extension of Secretariat Script Centre and library-			
O.                   20.00	0.93	1.22	+0.29
R.                   -19.07			
Surrender of ₹ 19.07 lakh was on the basis of actual expenditure.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
07-Modernisation of Secretariat-			
O.	10,00.00		
R.	-4,87.90	5,12.10	4,88.57
			-23.53
₹ 4,87.90 lakh was surrendered due to non-purchase of equipments.			
11-Purchase of Computer, Laptop and related equipments in secretariat under E-governance Scheme-			
O.	5,00.00		
R.	-4,71.32	28.68	27.18
			-1.50
₹ 4,71.32 lakh was surrendered due to non-purchase of computer.			
800-Other Expenditure-			
03-Payment of Arrears-			
O.	41,05.63		
R.	-1,16.47	39,89.16	31,25.18
			-8,63.98
Surrender of ₹ 1,16.47 lakh was on the basis of actual expenditure.			
Actual expenditure of ₹ 31,25.18 lakh include clearance of suspense amounting to ₹ 1.72 lakh for the year 2008-09 and 2009-10.			
2070-Other Administrative Services-			
003-Training-			
04-Secretariat Training and Management Institute-			
O.	2,29.29		
R.	-57.92	1,71.37	1,87.68
			+16.31
Surrender of ₹ 57.92 lakh was mainly due to economy measures, posts remaining vacant, non receipt of sanctions for drawal of advances etc.			
Actual expenditure of ₹ 1,87.68 lakh include clearance of suspense amounting to ₹ 3.47 lakh for the year 2002-03.			
2251-Secretariat- Social Services-			
090-Secretariat-			
04-Programme Implementation Department-			
O.	25.35		
R.	-8.60	16.75	16.01
			-0.74
Surrender of ₹ 8.60 lakh was mainly due to actual expenditure, economy measures etc.			
Actual expenditure of ₹ 16.01 lakh include clearance of suspense amounting to ₹ 0.03 lakh for the year 2003-04.			
3451-Secretariat- Economic Services-			
090-Secretariat-			
03-Secretariat-			
O.	56,74.26		
R.	-7,92.18	48,82.08	48,49.60
			-32.48
Out of total saving of ₹ 7,92.18 lakh, surrender of ₹ 2,42.18 lakh was mainly due to non-drawal of pay arrear, economy measures, on the basis of actual expenditure etc. Reasons for reduction in provision by ₹ 5,50.00 lakh have not been intimated.			
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).			

(iii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

( ₹ in lakh )

2013-Council of Ministers-

104-Entertainment and Hospitality Expenses-

03-Entertainment and Hospitality Expenses-

O. 1,80.00

R. 37.24

2,17.24

2,83.23

+65.99

Out of net augmentation of ₹ 37.24 lakh, reasons for augmentation of provision by ₹ 40.00 lakh have not been intimated. ₹ 2.76 lakh was surrendered due to economy measures.

2052-Secretariat- General Services-

090-Secretariat-

03-Secretariat-

O. 1,92,41.59

R. 5,83.33

1,98,24.92

2,07,59.85

+9,34.93

Out of net augmentation of ₹ 5,83.33 lakh, surrender of ₹ 3,81.67 lakh was mainly due to posts remaining vacant, non-purchase of vehicles, non-implementation of smart card scheme, actual expenditure etc. Reasons for augmentation in provision by ₹ 9,65.00 lakh have not been intimated.

2220-Information and Publicity-

60-Others-

800-Other expenditure-

03-Expenditure related to Government functions-

O. 55.00

R. 17.44

72.44

72.40

-0.04

Out of net augmentation of ₹ 17.44 lakh, reasons for augmentation of provision by ₹ 18.00 lakh have not been intimated. ₹ 0.56 lakh was surrendered on the basis of actual expenditure.

Reasons for the final excess/saving under the above heads have not been intimated (June 2011).

**Capital-****Voted-**

(iv) Saving occurred under :-

4059-Capital Outlay on Public Works-

80-General-

800-Other Expenditure-

04-Establishment of C.C.T.V./Surveillance Camera and related equipments in Secretariat-

O. 47,00.00

R. -46,20.64

79.36

79.36

..

₹ 46,20.64 lakh was surrendered due to non-fulfillment of certain formalities related to establishment of C.C.T.V./Surveillance Camera and related equipments.

**GRANT NO.79-SOCIAL WELFARE DEPARTMENT (WELFARE OF THE  
HANDICAPPED AND BACKWARD CLASSES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and			
2235- Social Security and Welfare			
<b>Voted-</b>			
Original	13,49,62,87		
Supplementary	15,77,38		
		13,65,40,25	13,49,46,40
			-15,93,85
Amount surrendered during the year			..
<b>Capital-</b>			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward classes,			
4235- Capital Outlay on Social Security and Welfare and			
6235- Loans for Social Security and Welfare			
<b>Voted-</b>			
Original	98,67,20		
Supplementary	1,06,58,54		
		2,05,25,74	1,34,71,53
			-70,54,21
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 15,93.85 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 15,93.85 lakh, the supplementary grant of ₹ 15,77.38 lakh obtained in August 2010 proved unnecessary.

(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
2235-Social Security and Welfare-			
02-Social Welfare-			
101-Welfare of handicapped-			
04-Dependent Workshops and Training centres for different category of handicapped-			
O.            1,95.48			
S.            2.44	1,97.92	1,32.04	-65.88
Actual expenditure of ₹ 1,32.04 lakh includes clearance of suspense amounting to ₹ 1.67 lakh for the year 2001-02 and 2005-06 .			
13-Scheme of construction of shops for rehabilitation of physically handicapped persons	24.12	23.66	-0.46
Actual expenditure of ₹ 23.66 lakh includes clearance of suspense amounting to ₹ 0.43 lakh for the year 2001-02, 2002-03 and 2009-10.			
30-Dr. Shakuntala Mishra Uttar Pradesh Handicapped University-			
O.            18,81.32			
R.            -16.77	18,64.55	3,01.52	-15,63.03
Reasons for reduction in provision by ₹ 16.77 lakh was due to being recruitment process against created post and no starting of all syllabus owing to construction of Dr. Shakuntala Mishra Handicapped University.			
Actual expenditure of ₹ 3,01.52 lakh includes clearance of suspense amounting to ₹ 1.52 lakh for the year 2005-06.			
31-Operation of Bachpan, Nursery Schools-			
O.            1,00.00			
R.            -13.00	87.00	81.01	-5.99
Reasons for reduction in provision by ₹ 13.00 lakh was due to no appointment against sanctioned post in Bachpan Nursery Centres.			
Actual expenditure of ₹ 81.01 lakh includes clearance of suspense amounting to ₹ 0.40 lakh for the year 2009-10.			
Reasons for final saving under the above heads have not been intimated (June 2011).			

(iv) Excess occurred under :-

2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
03-Welfare of Backward Classes-			
001-Direction and Administration-			
03-Headquarter/Divisional/ District Offices	7,19.60	7,43.76	+24.16

Actual expenditure of ₹ 7,43.76 lakh includes clearance of suspense amounting to ₹ 50.11 lakh for the year 2001-02, 2002-03, 2004-05, 2005-06, 2006-07, 2007-08 and 2009-10.

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
277-Education-			
01-Central Plan/Centrally Sponsored Schemes	60,00.00	60,23.83	+23.83
Actual expenditure of ₹ 60,23.83 lakh includes clearance of suspense amounting to ₹ 23.83 lakh for the year 2001-02, 2002-03 and 2004-05.			
03-Scholarship to students of Other Backward Classes studying in Higher Secondary Classes	1,68,59.00	1,68,88.51	+29.51
Actual expenditure of ₹ 1,68,88.51 lakh includes clearance of suspense amounting to ₹ 29.04 lakh for the year 2001-02 and 2004-05.			
05-Non-Recurring Assistance and Scholarships to Backward Class students studying in Class I to Xth	6,36,16.96	6,40,96.56	+4,79.60
Actual expenditure of ₹ 6,40,96.56 lakh includes clearance of suspense amounting to ₹ 4,79.60 lakh for the year 2001-02, 2002-03 and 2004-05.			
800-Other Expenditure-			
04-Economic assistance for marriage and illness of daughters of Backward Class persons	40,00.00	40,11.38	+11.38
Actual expenditure of ₹ 40,11.38 lakh includes clearance of suspense amounting to ₹ 16.03 lakh for the year 2008-09.			
<i>80-General-</i>			
800-Other Expenditure-			
03-Organisation of Permanent Commission/Expert Committee for Backward Classes	2,48.99	2,61.42	+12.43
Actual expenditure of ₹ 2,61.42 lakh includes clearance of suspense amounting to ₹ 46.98 lakh for the year 2001-02.			
<b>Capital-</b>			
<b>Voted-</b>			
(v) Out of the final saving of ₹ 70,54.21 lakh; no amount could be anticipated for surrender.			
(vi) In view of the final saving of ₹ 70,54.21 lakh, the supplementary grant of ₹ 1,06,58.54 lakh obtained in August 2010 proved excessive.			
(vii) Saving occurred mainly under :-			
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
03-Welfare of Backward Classes-			
190-Investments in Public Sector and other Undertakings-			
03-Purchase of shares of U.P. Backward-classes Finance and Development Corporation	1,00.00	..	-1,00.00
277-Education-			
01-Central Plan/Centrally Sponsored Schemes	11,71.80	1,76.79	-9,95.01



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Head		Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>				
4235-Capital Outlay on Social Security and Welfare-				
02- Social Welfare-				
101-Welfare of handicapped-				
01-Central Plan/Centrally Sponsored Schemes-				
R.	6,53.26	6,53.26	5,47.00	-1,06.26
Reasons for augmentation of provision by ₹ 6,53.26 lakh have not been intimated.				
13-Establishment of Kaushal Vikash Kendra-				
O.	8.35			
R.	-6.59	1.76	..	-1.76
Reduction in provision by ₹ 6.59 lakh was due to no requirement of repairing of old Lucknow workshop.				
19-Dr. Shakuntala Mishra U. P. Disabled University-				
O.	75,00.00			
S.	1,00,00.00	1,68,46.74	1,10,00.00	-58,46.74
R.	-6,53.26			
Reduction in provision by ₹ 6,53.26 lakh was due to no demand by U.P. State construction corporation.				

Reasons for non-utilisation of entire provision/ final saving under the above heads have not been intimated (June 2011).

**GRANT NO. 80- SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE  
AND WELFARE OF SCHEDULED CASTES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2013-Council of Ministers,			
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and			
2235-Social Security and Welfare			
<b>Voted-</b>			
Original	30,82,75,95	31,72,75,98	30,24,75,99
Supplementary	90,00,03		
Amount surrendered during the year			
			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 30,24,75.99 lakh includes clearance of suspense amounting to ₹ 9,37.10 lakh for the year 2001-02,2002-03,2003-04,2004-05,2005-06,2006-07,2007-08, 2008-09 and 2009-10.
- (ii) Out of the final saving of ₹ 1,57,37.09 lakh (₹ 1,47,99.99 lakh + ₹ 9,37.10 lakh); no amount could be anticipated for surrender.
- (iii) In view of the final saving of ₹ 1,57,37.09 lakh; the supplementary grant of ₹ 90,00.03 lakh obtained in August 2010 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
<i>01-Welfare of Scheduled Castes-</i>			
001-Direction and Administration-			
04-Establishment of Divisional Offices	4,21.06	3,47.45	-73.61
102-Economic Development-			
03-Self employment Incentive Scheme for Scheduled Caste persons trained from Industrial Training Centres	60.05	46.31	-13.74
277-Education-			
05-Grant to Non-Government Schools for Compensation of free education to Scheduled Caste Students	20.00	5.96	-14.04

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
06-Non Recurring Assistance to SC Students of Medical,Engineering and Technology for purchase of books and equipments	25.00	13.03	-11.97
09-Jyoti Ba Rao Phoole Government Swakshkar Ashram System School	10,02.46	8,07.69	-1,94.77
10-Scholarship and non-recurring assistance to S.C. Students Studying in class 1 to 10th	4,08,80.00	3,21,21.76	-87,58.24
13-Establishment of Pre-examination Training Centre of State Services for Scheduled Castes	68.92	51.00	-17.92
15-Economic assistance to Students studying in Industrial Training Institutions	70.50	0.64	-69.86
20-Scholarship to Pre-High School (1 to 10) Students of persons involved in work like Sweeper & Leather removal services	6.39.91	40.47	-5,99.44
800-Other Expenditure- 03-Payment of Arrears	14,54.81	12,47.18	-2,07.63
07-Scheduled Caste and Scheduled Tribe Commission	2,81.92	2,19.48	-62.44
<i>80-General-</i>			
800-Other Expenditure- 03-Educational Programmes	12,37.79	9,37.85	-2,99.94
04- Scholarships/Non-recurring Assistance to Pre-High School Students of Vimukt Castes (for students of Class 1 to 10)	4,55.00	14.86	-4,40.14
2235-Social Security and Welfare- <i>01-Rehabilitation-</i>			
800-Other expenditure- 03- Assistance for rehabilitation to displaced persons of Kashmir	27.81	13.48	-14.33
<i>02-Social Welfare-</i>			
104-Welfare of aged, infirm and destitute- 03- Residential houses for aged and infirm persons	39.57	18.83	-20.74
04- Abolition of begging	2,91.94	2,20.03	-71.91
105-Prohibition- 03-Establishment	62.76	46.94	-15.82
04-Divisional Offices	2,15.32	1,85.92	-29.40
107-Assistance to Voluntary Organisations- 03-Grant to Recognised Private Institutions and Organisations for providing Technical Education	7,20.61	5,76.55	-1,44.06

(312)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
200-Other Programmes-			
05-Pre Examination Training to young men/women of families of general category living below poverty line	1,08.01	54.00	-54.01
06-Economic Assistance for marriage and Treatment to daughters of families of General category living below Poverty line	35,00.00	27,32.36	-7,67.64
09-Computerisation of Schemes operated by Social Welfare Department	2,00.00	41.78	-1,58.22
800-Other Expenditure-			
03- Arrangement of full time Doctors for residential Institutions	15.43	7.53	-7.90
04-Payment of Arrears	11,38.72	3,12.60	-8,26.12
<i>60-Other Social Security and Welfare Programmes-</i>			
200-Other Programmes-			
03- Uttar Pradesh Chief Minister "Mahamaya Garib Arthik Madad" Scheme-			
O.           2,00,00.00	2,70,00.00	1,67,18.08	-1,02,81.92
S.           70,00.00			
800-Other Expenditure-			
03-Special Scholarship to talented students/girl students of Gautam Budha University living below poverty line for getting education in foreign countries	2,16.00	75.00	-1,41.00
Reasons for the final saving under the above heads have not been intimated (June 2011).			
(v) Excess occurred under :-			
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
<i>01-Welfare of Scheduled Castes-</i>			
277-Education-			
03-Operation of Industrial Training Centres	3,37.95	5,02.99	+1,65.04
Actual expenditure of ₹ 5,02.99 lakh includes clearance of suspense amounting to ₹ 1,85.88 lakh for the year 2001-02, 2002-03 and 2007-08.			
07- Improvement and Extention of existing Libraries, Hostels and Schools of SC aided by Department (District Plan)-			
O.           55,23.07	75,23.07	80,62.65	+5,39.58
S.           20,00.00			
Actual expenditure of ₹ 80,62.65 lakh includes clearance of suspense amounting to ₹ 1,05.58 lakh for the year 2001-02, 2002-03, 2004-05, 2007-08 and 2009-10.			

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Head	Total grant	Actual expenditure	Excess + Saving -
		( ₹ in lakh )	
19-Scholarship to Post High School Students of S.C.	2,67,32.00	2,67,86.08	+54.08
Actual expenditure of ₹ 2,67,86.08 lakh includes clearance of suspense amounting to ₹ 54.08 lakh for the year 2008-09 .			
2235-Social Security and Welfare- 02-Social Welfare-			
200-Other Programmes-			
07-Post High School Scholarship and reimbursement of admission fees to dependent students of poor Gaurdians of categories other than reserved category (General)	2,78,04.96	4,56,54.33	+1,78,49.37
08-Pre Examination Training for Main Exam of I.A.S./P.C.S.	55.00	1,75.45	+1,20.45

Reasons for the final excess under the above heads have not been intimated (June 2011).

## GRANT NO. 81- SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>( ₹ in thousand )</i>				
<b>Revenue-</b>				
2070-Other Administrative Services,				
2215-Water Supply and Sanitation,				
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,				
2405-Fisheries,				
2425-Co-operative,				
2515-Other Rural Development programmes,				
2702-Minor Irrigation and				
2851-Village and Small Industries				
<b>Voted-</b>				
Original	41,81,87	42,31,87	27,04,64	-15,27,23
Supplementary	50,00			
Amount surrendered during the year				..
<b>Charged-</b>				
Original	10	10	..	-10
Supplementary	..			
Amount surrendered during the year				..
<b>Capital-</b>				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,				
4250-Capital Outlay on Other Social Services,				
4406-Capital Outlay on Forestry and Wild Life,				
4515-Capital Outlay on Other Rural Development Programmes,				
4575-Capital Outlay on Other Special Areas Programmes and				
6425-Loans for Cooperation				
<b>Voted-</b>				
Original	39,18,75	39,18,75	12,77,44	-26,41,31
Supplementary	..			
Amount surrendered during the year				..

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 27,04.64 lakh includes clearance of suspense amounting to ₹ 14.35 lakh for the year 2009-10.
- (ii) Out of the final saving of ₹ 15,41.58 lakh (₹ 15,27.23 lakh + ₹ 14.35 lakh); no amount could be anticipated for surrender.
- (iii) In view of the final saving of ₹ 15,41.58 lakh; the supplementary grant of ₹ 50.00 lakh obtained in August 2010 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
02-Welfare of Scheduled Tribes-			
796-Tribal area sub-plan-			
01-Central Plan/Centrally sponsored Schemes	9,24.20	78.42	-8,45.78
03-Headquarter Establishment	1,74.64	99.36	-75.28
05-Implementation of Integrated Tribal Development Project	99.20	40.82	-58.38
06-Tribal Development Establishment of District Office	1,41.41	7.55	-1,33.86
07-Grant in aid to Tribes residing in the State and presently included in Scheduled Castes list	20.00	6.53	-13.47
08-Hostel for students of Scheduled Tribes	21.35	6.93	-14.42
09-Govt. Ashram System School for STs	4,17.83	3,55.98	-61.85
10-Grant to girl students of Scheduled Tribes under Book Bank Scheme for free text books	10.00	2.33	-7.67
11-Scholarship and non-recurring grant to Scheduled Tribes students of class 1st to 10th	6,67.02	4,38.78	-2,28.24
12-Uniform and bicycle grant for girl students of Scheduled Tribes	50.00	32.13	-17.87
14-Improvement/Development of aided Schools, Libraries and Hostels of Scheduled Tribes	22.50	11.25	-11.25
15-Assistance to Scheduled Tribes harrassed with atrocities	11.00	1.38	-9.62
19-Research and Training schemes for welfare of Scheduled Caste	1,49.23	1,11.15	-38.08

Head		Total grant	Actual expenditure	Excess + Saving -
( ₹ in lakh )				
20-Payment of Arrears-				
	O.	66.20		
	R.	-10.20		
		56.00	59.51	+3.51
Reasons for reduction in provision by ₹ 10.20 lakh was due to actual requirement.				
2230-Labour and Employment-				
03-Training-				
796-Tribal area sub-plan-				
03-Establishment of Govt. Industrial Training Institutes in Scheduled Tribes dominated areas		37.40	..	-37.40
2235-Social Security and Welfare-				
02-Social Welfare-				
796-Tribal area sub-plan-				
04-Nutrition given by the State Government on intergerated child development projects Nutrient Programme (Central 50%, State 50%)		10.00	0.48	-9.52
2515-Other Rural Development programmes-				
796-Tribal area sub-plan-				
01-Central Plan / Centrally Sponsored Schemes		22.50	10.85	-11.65
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).				
(v) Excess occurred mainly under :-				
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-				
02-Welfare of Scheduled Tribes-				
796-Tribal area sub-plan-				
18-Grant for marriage and treatment for serious diseases of girls of poor family of Scheduled Tribes-				
	S.	50.00	50.00	1,18.50
				+68.50
Actual expenditure of ₹ 1,18.50 lakh include clearance of suspense amounting to ₹ 3.20 lakh for the year 2009-10.				
2235-Social Security and Welfare-				
02-Social Welfare-				
796-Tribal area sub-plan-				
03-Grant for livelihood of helpless widows and arrangement for education of their children-				
	O.	1,50.00		
	R.	10.20		
		1,60.20	1,59.37	-0.83
Reasons for augmentation of provision by ₹ 10.20 lakh was due to enhancement of beneficiaries under the scheme.				
Reasons for the final saving/excess under the above heads have not been intimated (June 2011).				



**Capital-  
Voted-**

(vi) Out of the final saving of ₹ 26,41.31 lakh; no amount could be anticipated for surrender.

(vii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes- <i>02-Welfare of Scheduled Tribes-</i>			
796-Tribal area sub-plan- 01-Central Plan/Centrally sponsored Schemes	36,97.11	11,54.12	-25,42.99
4250-Capital Outlay on Other Social Services- 796-Tribal area sub-plan- 03-Establishment of Govt. Industrial Training Institutes in Scheduled Tribe dominated areas	1,47.20	50.00	-97.20

Reasons for the final saving under the above heads have not been intimated (June 2011).

## GRANT NO. 82- VIGILANCE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
2070-Other Administrative Services			
<b>Voted-</b>			
Original	31,03,24	31,03,24	29,09,03
Supplementary	..		
Amount surrendered during the year (March 2011)			2,21,65
<b>Charged-</b>			
Original	2,48,43	2,48,43	2,78,51
Supplementary	..		
Amount surrendered during the year (March 2011)			9,71
<b>Capital-</b>			
4059-Capital Outlay on Public Works			
<b>Voted-</b>			
Original	12,31,84	12,31,84	3,24,97
Supplementary	..		
Amount surrendered during the year (March 2011)			9,06,87

**Notes and Comments-****Revenue-****Voted-**

- (i) In view of the final saving of ₹ 1,94.21 lakh, surrender of ₹ 2,21.65 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<b>( ₹ in lakh )</b>			
2070-Other Administrative Services-			
104-Vigilance-			
03-Vigilance Commission and Administrative Tribunal-			
O.	1,64.38	1,46.96	1,46.48
R.	-17.42		
			-0.48

Surrender of ₹ 17.42 lakh was mainly due to economy measures, non receipt of bills etc. Reasons for the final saving under the above head have not been intimated (June 2011).

**Charged-**

- (iii) The expenditure exceeded the charged appropriation by ₹ 30.08 lakh, the excess requires regularisation.
- (iv) In view of the final excess of ₹ 30.08 lakh, surrender of ₹ 9.71 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

(v) Excess occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2070-Other Administrative Services-			
104-Vigilance-			
05-Lok Ayukta Organisation-			
O.                   2,23.02	2,13.31	2,53.10	+39.79
R.                   -9.71			

Reasons for surrender of ₹ 9.71 lakh was mainly due to economy measures, non-organisation of any training programme.

Reasons for the final excess have not been intimated (June 2011).

**Capital-****Voted-**

(vi) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
03-Vigilance Directorate Building-			
O.                   12,31.83	3,24.97	3,24.97	..
R.                   -9,06.86			

₹ 9,06.86 lakh was surrendered due to non utilisation of fund.

**GRANT NO. 83- SOCIAL WELFARE DEPARTMENT  
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
			<i>( ₹ in thousand )</i>
<b>Revenue-</b>			
2070- Other Administrative Services,			
2202- General Education,			
2203-Technical Education,			
2210-Medical and Public Health,			
2215- Water Supply and Sanitation,			
2217- Urban Development,			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,			
2230- Labour and Employment,			
2235- Social Security and Welfare,			
2401- Crop Husbandry,			
2403- Animal Husbandry,			
2404- Dairy Development,			
2425- Co-operation,			
2501- Special Programmes for Rural Development,			
2505- Rural Employment,			
2506- Land Reforms,			
2515- Other Rural Development Programmes,			
2702- Minor Irrigation,			
2810- Non-Conventional Sources of Energy and			
2851- Village and Small Industries			
<b>Voted-</b>			
Original	52,14,86,87		
Supplementary	1,87,14,70		
		54,02,01,57	52,91,68,33
			-1,10,33,24
Amount surrendered during the year			..
<b>Capital-</b>			
4202-Capital Outlay on Education, Sports, Art and Culture,			
4210- Capital Outlay on Medical and Public Health,			
4215- Capital Outlay on Water Supply and Sanitation,			
4217-Capital Outlay of Urban Development,			

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,			
4250- Capital Outlay on Other Social Services,			
4406-Capital Outlay on Forestry and Wild Life,			
4515-Capital Outlay on Other Rural Development Programmes,			
4575-Capital Outlay on Other Special Areas Programmes,			
4702- Capital Outlay on Minor Irrigation,			
4801- Capital Outlay on Power projects,			
5054- Capital Outlay on Roads and Bridges,			
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
6425- Loans for Cooperation			
<b>Voted-</b>			
Original	38,84,88,04	39,64,68,04	38,61,06,32
Supplementary	79,80,00		
Amount surrendered during the year			-1,03,61,72
			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 52,91,68.33 lakh includes clearance of suspense amounting to ₹ 10,08.47 lakh for the year 2001-02,2002-03,2003-04,2004-05,2005-06,2006-07,2007-08, 2008-09 and 2009-10.
- (ii) Out of the final saving of ₹ 1,20,41.71 lakh (₹ 1,10,33.24 lakh + ₹ 10,08.47 lakh); no amount could be anticipated for surrender.
- (iii) In view of the final saving of ₹ 1,20,41.71 lakh; the supplementary grant of ₹ 1,87,14.70 lakh obtained in August 2010 proved excessive.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2210- Medical and Public Health-			
02- Urban Health Services-Other Systems of Medicine-			
789-Special Component Plan for Scheduled Castes-			
03- Govt. Ayurvedic/ Unani Hospital	83.12	..	-83.12
04- Rural Health Services-Other Systems of Medicine-			
789-Special Component Plan for Scheduled Castes-			
03- Govt. Ayurvedic/ Unnani Hospital	2,42.24	..	-2,42.24
04- Hospital and Dispensaries	6,35.84	2,44.00	-3,91.84
05- Medical Education-Training and Research-			
789-Special Component Plan for Scheduled Castes-			
03- Education-			
O.	47,74.41	30,10.85	-17,63.57
S.	0.01		

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2217- Urban Development-			
04- Slum Area Improvement-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally			
Sponsored Schemes	3,41,23.00	1,08,60.05	-2,32,62.95
05- Other Urban Development Schemes-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally			
Sponsored Schemes	5,43,00.00	2,97,20.65	-2,45,79.35
2225- Welfare of Scheduled Castes,Scheduled Tribes			
and Other Backward Classes-			
01- Welfare of Scheduled Castes-			
789-Special Component Plan for Scheduled Castes-			
03- Establishment of Book Bank for the			
Scheduled Castes girl students studying			
in Govt. Higher Secondary Schools			
in Class IXth - Xth	1,00.00	6.72	-93.28
04- Establishment of Book Bank for the			
Scheduled Castes girl students studying			
in Govt. aided Higher Secondary			
Schools in Class IXth - Xth	3,00.00	..	-3,00.00
05- Chhatrapati Shahuji Maharaj Research			
and Training Institute, Lucknow	45.00	39.27	-5.73
07-Grant to Voluntary Institutions for			
construction of hostels for S.C.	30.00	15.00	-15.00
10-Operation of Hostels for S.C.			
Students/ Girls Students	4,19.22	1,37.64	-2,81.58
11-Scholarship and non-recurring			
assistance to students of S.C.			
studying in Class 9 & 10-			
O.	4,00.00		
R.	-2,25.00		
	1,75.00	3.98	-1,71.02
Reduction in provision by ₹ 2,25.00 lakh was due to actual expenditure.			
13-Monitoring and computerisation			
of scholarship schemes for			
different classes	1,50.00	1,31.91	-18.09
15-Payment of Arrears	9,72.34	97.22	-8,75.12
80- General-			
789-Special Component Plan for Scheduled Castes-			
03- Special Upliftment Programme			
for Kol Caste	6,79.50	..	-6,79.50

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2230- Labour and Employment-			
02- Employment Service-			
789-Special Component Plan for Scheduled Castes-			
03-Educational and Guidance			
Centre for applicants for S.C.	1,45.85	36.67	-1,09.18
03- Training-			
789-Special Component Plan for Scheduled Castes-			
03- Provincial Staff Training and Research			
Centre at I.T.I., Aliganj, Lucknow	1,44.16	0.07	-1,44.09
04- Establishment of Govt. I.T.I.	16,36.99	6,18.63	-10,18.36
05- Short-period Professional			
Training in Govt. Industrial			
Training Institutes	1,32.02	17.64	-1,14.38
2235- Social Security and Welfare-			
02- Social Welfare-			
789-Special Component Plan for Scheduled Castes-			
03- Grant for subsistence to blind, deaf-dumb and			
physically handicapped persons (District Plan)-			
O.	40,00.00		
R.	-6,70.00		
	33,30.00	34,76.93	+1,46.93
Reduction in provision by ₹ 6,70.00 lakh was due to actual requirements.			
60- Other Social Security and Welfare Programmes-			
789-Special Component Plan for Scheduled Castes-			
03-Old age/Farmer Pension(District Plan)	60,00.00	30,00.30	-29,99.70
04-Old age/Farmer Pension(State Sector)	3,00,00.00	1,59,67.59	-1,40,32.41
2401- Crop Husbandry-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally			
Sponsored Schemes-			
O.	43,67.50		
R.	-11,93.00		
	31,74.50	28,13.90	-3,60.60
Reduction in provision by ₹ 11,93.00 lakh was due to actual requirements.			
04- Sugarcane Development			
Scheme (District Plan)	1,40.00	56.32	-83.68
05- Kisan Mitra Yojana	14,25.62	7,73.55	-6,52.07
2403- Animal Husbandry-			
789-Special Component Plan for Scheduled Castes-			
05- Parawaits Training Scheme	2,60.00	1,94.89	-65.11
06- Bakyard Poultry Programme for S.C.	4,00.00	2,74.91	-1,25.09
09- Organisation of Pig Forster Cooperative			
Societies for Integrated Pig Development			
(District Plan)	5,03.00	2,14.18	-2,88.82

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
10- Establishment, development, strengthening of Pig forms and providing breeding facilities (District Plan)	1,35.30	50.14	-85.16
2404- Dairy Development-			
789-Special Component Plan for Scheduled Castes-			
04- Technical investment facility to milk producers (District Plan)	2,00.00	1,33.33	-66.67
05- Training programme for farmers	50.00	39.89	-10.11
2501- Special Programmes for Rural Development-			
01- <i>Integrated Rural Development Programme-</i>			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes	74,50.00	49,28.21	-25,21.79
02- <i>Drought Prone Areas Development Programme-</i>			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes	1,70.00	61.20	-1,08.80
05- <i>Waste Land Development-</i>			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes	67.33	15.70	-51.63
2515- Other Rural Development Programmes-			
789-Special Component Plan for Scheduled Castes-			
03-Construction of clean toilets under Rural cleanliness campaign	44,10.00	23,24.67	-20,85.33
05- Ambedkar Rojgar Yojana	4,00.00	2,95.20	-1,04.80
2702- Minor Irrigation-			
02- <i>Ground water-</i>			
789-Special Component Plan for Scheduled Castes-			
04- Construction of Medium deep tubewells in Alluvium Areas	5,10.00	4,16.98	-93.02
2810- Non Conventional Sources of Energy-			
02- <i>Solar-</i>			
789-Special Component Plan for Scheduled Castes-			
03- Implementation of Additional Energy Source Programmes through Non-Conventional Energy Development Agency-			
O.	3,99.60		
S.	17,14.69		
	21,14.29	16,83.04	-4,31.25

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2011).



(v) Excess (partly counterbalanced by saving under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2202- General Education-			
01- Elementary Education-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes	5,60,00.00	7,48,82.36	+1,88,82.36
03-Grants in aid on the recommendation of 13th finance commission	..	21,00.00	+21,00.00
02- Secondary Education-			
789-Special Component Plan for Scheduled Castes-			
03-Savitri Bai Phule Girls Education Help Scheme	1,05,60.00	1,68,82.39	+63,22.39
2215- Water Supply and Sanitation-			
01- Water Supply-			
789-Special Component Plan for Scheduled Castes-			
03- Rural Drinking Water Scheme-			
O. 90,00.00			
R. 23,63.00	1,13,63.00	1,13,63.00	..
Augmentation of provision by ₹ 23,63.00 lakh was due to implementation of Rural Drinking Scheme.			
2217- Urban Development-			
04- Slum Area Improvement-			
789-Special Component Plan for Scheduled Castes-			
03- Basic Urban Facilities and Housing	12,50.00	34,26.62	+21,76.62
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
01- Welfare of Scheduled Castes-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes-			
O. 4,28,32.37			
R. -5,00.00	4,23,32.37	6,00,13.53	+1,76,81.16
Actual expenditure of ₹6,00,13.53 lakh includes clearance of suspense amounting to ₹ 8.59 lakh for the year 2001-02, 2004-05, 2005-06 and 2009-10.			
Reduction in provision by ₹ 5,00.00 lakh was on the basis of actual requirements.			
08-State Services Pre-Examination			
Training Centres for S.C./S.T.	1,36.41	1,82.36	+45.95
09-Maintenance of Govt. Hostels/ Ashram type Govt. Schools	5,00.00	5,52.06	+52.06
12-Govt. Ashram System School	35,00.71	60,28.28	+25,27.57
Actual expenditure of ₹ 60,28.28 lakh includes clearance of suspense amounting to ₹ 1.11 lakh for the year 2009-10.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2235- Social Security and Welfare-			
02- Social Welfare-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally Sponsored Schemes	7,60,00.00	9,78,43.79	+2,18,43.79
05- Mahamaya Garib Balika Ashirwad Yojna	1,10,00.00	1,13,39.05	+3,39.05
07-Pre-examination training to students/girl students	0.01	96.76	+96.75
2515- Other Rural Development Programmes-			
789-Special Component Plan for Scheduled Castes-			
06- Housing Scheme-			
O.	2,50,00.00		
S.	1,00,00.00		
	3,50,00.00	3,52,34.41	+2,34.41
Actual expenditure of ₹ 3,52,34.41 lakh includes clearance of suspense amounting to ₹ 4,07.15 lakh for the year 2009-10.			
2702- Minor Irrigation-			
80- General-			
789-Special Component Plan for Scheduled Castes-			
04- Minor Irrigation Scheme of Pathari areas (District Plan)	1,00.00	1,81.18	+81.18
2851- Village and Small Industries-			
789-Special Component Plan for Scheduled Castes-			
04-Development of Power-loom-			
O.	15.00		
R.	2,25.00		
	2,40.00	2,40.00	..
Augmentation of provision by ₹ 2,25.00 lakh was due to provide self employment to beneficiaries of schedule castes.			
06- Chief Minister Gramodyog			
Rojgar Yojana	1,44.00	1,54.05	+10.05
Actual expenditure of ₹ 1,54.05 lakh includes clearance of suspense amounting to ₹ 0.05 lakh for the year 2006-07.			
Reasons for the final excess/expenditure without provision under the above heads have not been intimated ( June 2011 ).			

**Capital-****Voted-**

- (vi) Actual expenditure of ₹ 38,61,06.32 lakh includes clearance of suspense amounting to ₹ 18,71.80 lakh for the year 2008-09 and 2009-10.
- (vii) Out of the final saving of ₹ 1,22,33.52 lakh (₹ 1,03,61.72 lakh + ₹ 18,71.80 lakh); no amount could be anticipated for surrender.
- (viii) In view of the final saving of ₹ 1,22,33.52 lakh; the supplementary grant of ₹ 79,80.00 lakh obtained in August 2010 proved unnecessary.

(ix) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
02- Technical Education-			
789-Special Component Plan for Scheduled Castes-			
06- Establishment of Mahamaya			
I.T. Polytechnics-			
S.	12,00.00	9,00.00	-3,00.00
03- Sports and Youth Services-			
789-Special Component Plan for Scheduled Castes-			
03- Construction of Rural			
Stadium for S.C. Youths	31.88	22.98	-8.90
4210- Capital Outlay on Medical and Public Health-			
02- Rural Health Services-			
789-Special Component Plan for Scheduled Castes-			
03- Construction of building for Health			
Sub-Centres (District Plan)	15,00.00	6,26.87	-8,73.13
06- Construction of building for Community			
Health Centres (District Plan)-			
O.	15,00.00		
R.	-6,04.23	8,95.77	..
Reduction in provision by ₹ 6,04.23 lakh was mainly on the basis of actual expenditure.			
07-Construction of Homoeopathic			
Hospital Buildings	1,62.49	1,40.03	-22.46
03- Medical, Education, Training and Research-			
789-Special Component Plan for Scheduled Castes-			
04- Government Allopathy			
Medical College, Kannauj	20,00.00	..	-20,00.00
05- Government Allopathy			
Medical College, Orai, Jalaun	30,00.00	..	-30,00.00
4217-Capital Outlay of Urban Development-			
60- Others Urban Development Schemes-			
789-Special Component Plan for Scheduled Castes-			
03- Hon. Kanshiramji Urban Poor Housing Schemes-			
O.	7,50,00.00		
R.	-63.78	3,15,96.45	-4,33,39.77
Reasons for reduction in provision by ₹ 63.78 lakh have not been intimated.			
4225-Capital Outlay on Welfare of Scheduled			
Castes,Scheduled Tribes and other			
Backward Classes-			
01-Welfare of Scheduled Castes-			
789-Special Component Plan for Scheduled Castes-			
01-Central Plan/ Centrally			
Sponsored Schemes	19,50.00	5,00.00	-14,50.00

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
03- Capital investment in U.P. Scheduled Caste Finance and Development Corporation Ltd.	10.00	..	-10.00
05- Upgradation of Government Ashram type schools upto class 12th	4,00.00	..	-4,00.00
06- Construction of Hostels for students/ girl students of Scheduled Castes	1,00.00	89.54	-10.46
08- Hostels for Students/Girl students of scheduled castes in premises of voluntary institutions/University/Colleges	1,00.00	..	-1,00.00
09- Construction of Building of coaching centre	2,00.00	..	-2,00.00
10- Integrated development scheme for most backward S.C. groups	7,50.00	2,52.97	-4,97.03
<i>80- General-</i>			
789-Special Component Plan for Scheduled Castes- 03- Special Upliftment Programme for Kol Castes	3,55.00	..	-3,55.00
5054-Capital Outlay on Roads and Bridges- <i>04- District &amp; Other Roads-</i>			
789-Special Component Plan for Scheduled Castes- 98- Ambedkar Village Development Schemes	56,00.00	49,74.54	-6,25.46
Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2011).			
(x) Excess occurred mainly under:-			
4210- Capital Outlay on Medical and Public Health- <i>03- Medical, Education, Training and Research-</i>			
789-Special Component Plan for Scheduled Castes- 03- Establishment of Government Homoeopathic Medical Colleges	8,88.00	30,18.00	+21,30.00
08- Government Allopathy Medical College, Ambedkarnagar	50,00.01	99,99.93	+49,99.92
4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes- <i>01-Welfare of Scheduled Castes-</i>			
789-Special Component Plan for Scheduled Castes- 04- Establishment of Government Ashram type schools for children of persons engaged in dirty profession	0.01	47.87	+47.86
07-Govt. Ashram System School	15,00.00	42,26.16	+27,26.16

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
12- Skill development centre for S.C. physically disable persons			
R. 63.78	63.78	63.78	..
Reasons for agumentation of provision by ₹ 63.78 lakh have not been intimated.			
4250-Capital Outlay on Other Social Services-			
789-Special Component Plan for Scheduled Castes-			
03- State Staff Training and Research Centre in I.T.I., Aliganj, Lucknow	80.01	2,44.54	+1,64.53
04-Govt. Industrial Training Institute	14,00.00	30,90.79	+16,90.79
05-Residual Construction Work at Govt. I.T.I.	7,00.00	14,53.33	+7,53.33
07- Construction of Building of remaining Institutions for runing 14 Govt. Industrial Training Institutes	5,00.00	6,24.56	+1,24.56
4515-Capital Outlay on Other Rural Development Programmes-			
789-Special Component Plan for Scheduled Castes-			
03- Construction of Community Hall/ Centre in villages where population is dominated by S.C.-			
O. 2,00,00.00	2,67,80.00	3,27,31.85	+59,51.85
S. 67,80.00			
98- Ambedkar Village Development Scheme	12,42,00.00	12,58,38.43	+16,38.43
Actual expenditure of ₹ 12,58,38.43 lakh includes clearance of suspense amounting to ₹ 14,80.30 lakh for the year 2009-10.			
4575-Capital Outlay on Other Special Area Programmes-			
60- Others-			
789-Special Component Plan for Scheduled Castes-			
04- Capital Outlay on Special Schemes of Bundelkhand	39,00.00	46,36.52	+7,36.52
Actual expenditure of ₹ 46,36.52 lakh includes clearance of suspense amounting to ₹ 66.42 lakh for the year 2008-09.			
5054-Capital Outlay on Roads and Bridges-			
04- District & Other Roads-			
789-Special Component Plan for Scheduled Castes-			
03- Lump sum provision for new construction works of link roads/minor bridges in unsatisfied Ambedkar villages selected during 1995-96, 1997-98, 2002-03 and April'03 to August'03	7,50,00.00	9,81,31.44	+2,31,31.44
05- Lump sum provision for construction of new link roads for agricultural marketing in villages selected under Dr. Ambedkar Village Development Scheme	0.01	64.74	+64.73
Reasons for the final excess under the above heads have not been intimated ( June 2011 ).			

## GRANT NO. 84- GENERAL ADMINISTRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
<i>( ₹ in thousand )</i>			
2053-District Administration, 2070-Other Administrative Services, 2075-Miscellaneous General Services and 2250-Other Social Services			
<b>Voted-</b>			
Original	2,90,69,79	2,21,81,91	-69,29,83
Supplementary	41,95		
Amount surrendered during the year (March 2011)			61,59,53

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 69,29.83 lakh, a sum of ₹ 61,59.53 lakh was surrendered.
- (ii) In view of the final saving of ₹ 69,29.83 lakh; the supplementary grant of ₹ 41.95 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by small excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2070-Other Administrative Services-			
800-Other expenditure-			
04-Uttar Pradesh Civil Council-			
O.	11.53	2.55	+1.16
R.	-10.15		
₹ 10.15 lakh was surrendered owing to appointment of Hon'ble President of Uttar Pradesh Nagaric Parishad in January 2011 due to which sanction could not be issued of amount provisioned.	1.38		
05-Census Work 2011-			
O.	2,89,38.57	2,20,31.39	-7,66.65
R.	-61,40.53		
₹ 61,40.53 lakh was surrendered due to mainly adjustment within D.A. and O. A., non receipt of proposal by Director, Census Work, Uttar Pradesh, etc.	2,27,98.04		

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Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2075-Miscellaneous General Services-			
800-Other Expenditure-			
03- Lump sum amount as Cash awards to the Citizens of U.P., honoured with awards mentioned under Ashok Chakra Series-			
O.                   40.00	74.10	70.97	-3.13
S.                   40.00			
R.                   -5.90			

₹ 5.90 lakh was surrendered due to non receipt of matured proposal by Commander, Provincial Army Headquarter.

Reasons for the final excess/saving under the above heads have not been intimated ( June 2011 ).

## GRANT NO. 85- PUBLIC ENTERPRISES DEPARTMENT

Major Heads		Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>				
<b>Revenue-</b>				
3475-Other General Economic Services				
<b>Voted-</b>				
Original	4,20,80	4,20,80	4,06,69	-14,11
Supplementary	..			
Amount surrendered during the year (March 2011)				14,53

**Notes and Comments-****Revenue-****Voted-**

- (i) ₹ 14,53 lakh was surrendered while the ultimate saving was only ₹ 14.11 lakh.  
(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head		Total grant	Actual expenditure	Excess + Saving-
<i>( ₹ in lakh )</i>				
3475-Other General Economic Services-				
800-Other Expenditure-				
04-Public Enterprises Department				
(Audit Cell)-				
O.	14.45	7.47	7.89	+0.42
R.	-6.98			

Surrender of ₹ 6.98 lakh was due to economy measures, posts remaining vacant etc.

Reasons for the final excess under the above head have not been intimated ( June 2011 ).



## GRANT NO. 86- INFORMATION DEPARTMENT

Major Heads	Total grant	Actual expenditure
<i>( ₹ in thousand )</i>		
<b>Revenue-</b>		
2220-Information and Publicity		
<b>Voted-</b>		
Original	1,47,82,97	} 1,47,90,97
Supplementary	8,00	
Amount surrendered during the year (March 2011)		

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 69,36.18 lakh; only a sum of ₹ 8,34.63 lakh could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 69,36.18 lakh , the supplementary grant of ₹ 8.00 obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		

## 2220-Information and Publicity-

## 01-Films-

## 105-Production of Films-

## 03-Establishment-

O.	1,66.71	} 1,48.36
R.	-18.35	

Surrender of ₹ 18.35 lakh was due to economy measures, posts remaining vacant

## 60-Others-

## 101-Advertising and Visual Publicity-

## 05-Establishment-

O.	91,34.75	} 78,97.81
R.	-12,36.94	

Out of total saving of ₹ 12,36.94 lakh, reasons for reduction in provision by ₹ have not been intimated. Surrender of ₹ 12.94 lakh was due to economy measures on the basis of actual expenditure.

Head	Total grant	Actual expenditure
------	-------------	--------------------

( ₹ in lakh )

## 102-Information Centres-

## 03-Establishment of Information Centres-

O.	3,63.21	2,89.89	2,91.67
R.	-73.32		

Surrender of ₹ 73.32 lakh was due to economy measures, non-receipt of build non-appointment on vacant post owing to retirement, non-organisation of trainees.

## 103-Press Information Services-

## 03-Press Information Services Programme-

O.	72.76	39.56	39.55
R.	-33.20		

Surrender of ₹ 33.20 lakh was due to abolition of unused Teleprinter services.

## 800-Other Expenditure-

## 07-Establishment of Film

## Development Fund-

O.	50.00	..	..
R.	-50.00		

Surrender of ₹ 50.00 lakh was due to non-receipt of matured proposals.

## 08-Honourable Kanshi Ram Birth

## rememberance function-

O.	4,00.00	2,62.96	2,62.95
R.	-1,37.04		

Surrender of ₹ 1,37.04 lakh was due to no any other departmental invoice except departmental expenditure related to Hon. Kanshiram Janam Smriti Samaroh.

Reasons for the final saving/excess under the above heads have not been intimated ( June 2011 ).

(iv) Excess occurred under :-

## 2220-Information and Publicity-

## 60-Others-

## 110-Publications-

## 03-Establishment-

O.	14,43.07	23,02.45	23,02.96
R.	8,59.38		

Actual expenditure of ₹ 23,02.96 lakh includes clearance of suspense amounting to ₹ 1,37.04 lakh for the year 2001-02 and 2005-06.

Out of net augmentation of ₹ 8,59.38 lakh, surrender of ₹ 3,64.62 lakh was made on vacant posts remaining vacant, non-purchase of vehicles, non-implementation of smart actual expenditure etc. Reasons for augmentation in provision by ₹ 12,24.00 lakh have not been intimated.

**Excess +  
Saving -**

-69,36,18

8,34,63

lakh

**Excess +  
Saving -**

-0.03

cent etc.

-61,01.37

12,24.00 lakh  
insures and on

Excess +  
Saving -

+1.78

ing rent bill,  
ning etc.

-0.01

..

-0.01

ept

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+0.51

g to ₹ 0.54 lakh

inly due to  
t card scheme,  
kh have not

## GRANT NO. 87- SOLDIER'S WELFARE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure <i>( ₹ in thousand )</i>	Excess + Saving -
<b>Revenue-</b>			
2075- Miscellaneous General Services and 2235-Social Security and Welfare			
<b>Voted-</b>			
Original	45,14,90	46,60,01	40,59,48
Supplementary	1,45,11		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	10	10	..
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
4235-Capital outlay on Social Security and Welfare			
<b>Voted-</b>			
Original	90,00	90,00	89,60
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 6,00.53 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 6,00.53 lakh , the supplementary grant of ₹ 1,45.11 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure <i>( ₹ in lakh )</i>	Excess + Saving -
2075-Miscellaneous General Services-			
104-Pensions and Awards in consideration of distinguished services-			
06-Pensions to Ex-Soldiers of IInd World War and resident of U.P. and their Widows-			
O.	33,75.00	29,52.00	25,42.01
R.	-4,23.00		
Reduction in provision by ₹ 4,23.00 lakh was due to less number of beneficiaries.			

( 336 )

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2235-Social Security and Welfare- 60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
05-Payment of Arrears	1,57.18	1,18.86	-38.32
Reasons for the final saving under the above heads have not been intimated (June 2011).			

(iv) Excess (partly counterbalanced by Saving under other heads) occurred under:-

2075-Miscellaneous General Services-			
104-Pensions and Awards in consideration of distinguished services-			
10-Assistance to wives of Soldiers killed before Kargil war-			
O.	0.50		
R.	1,49.00	1,49.50	1,36.50
			-13.00

Augmentation of provision by ₹ 1,49.00 lakh was due to giving assistance to wives of martyr soldiers before Kargil war.

800-Other Expenditure-			
03-Organisation of state level ex-servicemen conference-			
O.	3.00		
R.	4.00	7.00	7.00
			..

Augmentation of provision by ₹ 4.00 lakh was due to organise the conference of ex-soldiers.

2235-Social Security and Welfare- 60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
03-Directorate of Soldier's Welfare and Rehabilitation-			
O.	9,36.23		
S.	1,00.00	13,06.23	11,69.42
R.	2,70.00		-1,36.81

Augmentation of provision by ₹ 2,70.00 lakh was due to requirement of additional fund for decorating and repairing office buildings and guest houses due to decision taken for making conference room air conditioner in Directorate.

Reasons for the final saving under the above heads have not been intimated (June 2011).

**GRANT NO. 88-INSTITUTIONAL FINANCE DEPARTMENT  
(DIRECTORATE)**

Major Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2052-Secretariat- General Services			
<b>Voted-</b>			
Original	4,80,54		
Supplementary	..		
	4,80,54	5,61,63	+81,09
Amount surrendered during the year (March 2011)			9,62

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 5,61.63 lakh includes clearance of suspense amounting to ₹ 90.75 lakh for the year 2008-09 and 2009-10.
- (ii) Out of the final saving of ₹ 9.66 lakh (₹ 90.75 lakh - ₹ 81.09 lakh); only a sum of ₹ 9.62 lakh could be anticipated for surrender.
- (iii) Saving (partly counterbalanced by excess under another head) occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2052-Secretariat-General Services-

091-Attached Offices-

03-Institutional Finance Directorate-

O. 2,94.85

R. -20.59

2,74.26

2,68.46

-5.80

Out of total saving of ₹ 20.59 lakh; reduction in provision through reappropriation of ₹ 12.45 lakh was due to vacant of posts and surrender of ₹ 8.14 lakh was due to no transfer, on the basis of actual expenditure.

Reasons for the final saving under the above head have not been intimated ( June 2011 ).

**GRANT NO. 89- INSTITUTIONAL FINANCE DEPARTMENT  
( COMMERCIAL TAX )**

Major Heads	Total grant or appropriation	Actual expenditure  ( ₹ in thousand )
<b>Revenue-</b>		
2040-Taxes on Sales, Trade etc.,		
2049-Interest payments,		
2052-Secretariat-General Services,		
2059-Public Works and		
2216-Housing		
<b>Voted-</b>		
Original	4,08,88,39	
Supplementary	..	
Amount surrendered during the year (March 2011)		
	4,08,88,39	4,08,05,04
<b>Charged-</b>		
Original	65,44,39	
Supplementary	..	
Amount surrendered during the year (March 2011)		
	65,44,39	65,34,81
<b>Capital-</b>		
4059-Capital Outlay on Public Works and		
4216-Capital Outlay on Housing		
<b>Voted-</b>		
Original	5,29,41	
Supplementary	16,95,53	
Amount surrendered during the year (March 2011)		
	22,24,94	21,96,43

The expenditure under the Revenue and Capital sections of the grant does not in thousand and ₹ 12,00 thousand respectively spent out of advances from Contin sanctioned in February, 2011 but not recouped to the Fund till the close of the y

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Actual expenditure of ₹ 4,08,05.04 lakh includes clearance of suspense amounti ₹ 2,38.62 lakh for the year 2001-02,2002-03,2003-04,2004-05,2005-06,2006-07, 2008-09 and 2009-10.
- (ii) In view of the final saving of ₹ 3,21.97 lakh(₹ 83.35 lakh+₹ 2,38.62 lakh); only a si ₹ 3,34.41 lakh could be anticipated for surrender.



(iii) Saving (partly counterbalanced by excess under other heads) occurred mainly un

Head	Total grant	Actual expenditure
<i>( ₹ in lakh )</i>		
2040-Taxes on Sales, Trade etc.-		
800-Other expenditure-		
05-Establishment of Vyavasthapan Ayog-		
O. 1,79.07		
R. -1,51.86	27.21	69.18
Surrender of ₹ 1,51.86 lakh was on the basis of actual expenditure.		
08-Payment of Arrears-		
O. 53,98.31		
R. -33.21	53,65.10	46,05.70
Surrender of ₹ 33.21 lakh was on the basis of actual expenditure.		
2059-Public Works-		
01-Office Buildings-		
051-Construction-		
03-Repair and maintenance work of departmental building of Commercial-Tax Department and departmental buildings of Help Centres	50.00	44.57
Reasons for the final excess/saving under the above heads have not been intima		
(iv) Excess occurred under :-		
2040-Taxes on Sales, Trade etc.-		
800-Other expenditure-		
03-Establishment of Commercial Tax Commissioner-		
O. 3,35,76.14		
R. -1,23.55	3,34,52.59	3,42,93.24
Actual expenditure of ₹ 3,42,93.24 lakh includes clearance of suspense amounti ₹ 1,32.77 lakh for the year 2001-02, 2002-03, 2003-04, 2005-06, 2006-07, 2007 2008-09 and 2009-10.		
Out of total saving of ₹ 1,23.55 lakh, surrender of ₹ 1,14.70 lakh was mainly due economy measures, on the basis of actual expenditure etc. Reduction in provisi was due to availability of excess amount than requirement.		
04-Establishment of Commercial-Tax Tribunal-		
O. 10,68.69		
R. -28.44	10,40.25	11,02.04
Actual expenditure of ₹ 11,02.04 lakh includes clearance of suspense amounting for the year 2001-02, 2002-03 and 2004-05.		
Surrender of ₹ 28.44 lakh was mainly due to economy measures, on the basis of expenditure etc.		

Head	Total grant	Actual expenditure
	( ₹ in lakh )	
06-Commercial-Tax Officer's Training Institute, Lucknow-		
O.                    2,14.18	}	2,22.25
R.                    2.65		
	2,16.83	
Actual expenditure of ₹ 2,22.25 lakh includes clearance of suspense amounting to ₹ 2.25 lakh for the year 2001-02 and 2002-03.		
Out of net augmentation of ₹ 2.65 lakh, augmentation of provision by ₹ 8.85 lakh of pay of officers/staff of Training Institute, Lucknow. Surrender of ₹ 6.20 lakh was made as adjustment in D.A. payment, on the basis of actual expenditure, economy measure.		
07-Personal Accident Risk Scheme for Registered Businessmen of U.P.	3,00.00	3,73.00
Reasons for the final excess under the above heads have not been intimated (J)		

**Charged-**

- (v) Out of the final saving of ₹ 9.58 lakh, only a sum of ₹ 5.69 lakh could be anticipated.
- (vi) Saving occurred under :-

Head	Total appropriation	Actual expenditure
	( ₹ in lakh )	
2040-Taxes on Sales, Trade etc.-		
800-Other expenditure-		
03-Establishment of Commercial Tax Commissioner-		
O.                    10.00	}	0.46
R.                    -5.65		
	4.35	
Surrender of ₹ 5.65 lakh was on the basis of actual expenditure.		

Reasons for the final saving under the above head have not been intimated (Jur)

Excess +  
Saving -

-83,35

3,34,41

-9,58

5,69

-28,51

28,51

include ₹ 11,86,31  
Agency Fund  
ear

ng to  
,2007-08,

um of

der :-

Excess +  
Saving -

+41.97

-7,59.40

-5.43

ated (June 2011)

+8,40.65

ing to  
'-08,

to  
on by ₹ 8.85 lakh

+61.79

to ₹ 58.28 lakh

actual

**Excess +  
Saving -**

+5.42

to ₹ 5.58 lakh

It was for payment  
as mainly due to  
surrender etc

+73.00

(June 2011)

deducted for surrender

**Excess +  
Saving -**

*-3.89*

(June 2011).

**GRANT NO.90- INSTITUTIONAL FINANCE DEPARTMENT  
(ENTERTAINMENT AND BETTING TAX)**

Major Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2045-Other Taxes and Duties on Commodities and Services			
<b>Voted-</b>			
Original	67,02,04		
Supplementary	..		
		67,02,04	63,95,81
			-3,06,23
Amount surrendered during the year (March 2011)			3,09,66

**Notes and Comments-****Revenue-****Voted-**

- (i) Against the final saving of ₹ 3,06.23 lakh; a sum of ₹ 3,09.66 lakh was surrendered.  
(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2045-Other Taxes and Duties on Commodities and Services-			
101-Collection Charges-			
Entertainment Tax-			
04-Incentive scheme for construction of Cinema Halls-			
O.	48,71.00		
R.	-2,94.18		
		45,76.82	45,53.68
			-23.14
Surrender of ₹ 2,94.18 lakh was due to actual expenditure. Reasons for the final saving have not been intimated (June 2011).			

- (iii) Excess occurred under :-

2045-Other Taxes and Duties on Commodities and Services-			
101-Collection Charges-			
Entertainment Tax-			
05-Payment of Arrears-			
O.	2,49.07		
R.	-0.49		
		2,48.58	2,64.66
			+16.08
Surrender of ₹ 0.49 lakh was due to actual expenditure. Reasons for the final excess have not been intimated (June 2011).			

**GRANT NO. 91- INSTITUTIONAL FINANCE DEPARTMENT  
(STAMPS AND REGISTRATION)**

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
			<i>( ₹ in thousand )</i>	
<b>Revenue-</b>				
2030-Stamps and Registration and 2059-Public Works				
<b>Voted-</b>				
Original	1,09,96,68	1,45,68,73	1,47,89,48	+2,20,75
Supplementary	35,72,05			
Amount surrendered during the year (March 2011)				1,23,40
<b>Charged-</b>				
Original	4	4	..	-4
Supplementary	..			
Amount surrendered during the year (March 2011)				4
<b>Capital-</b>				
4059-Capital Outlay on Public Works				
<b>Voted-</b>				
Original	2,82,68	2,82,68	2,65,87	-16,81
Supplementary	..			
Amount surrendered during the year (March 2011)				16,81

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 1,47,89,47,983 includes clearance of suspense amounting to ₹ 1,65,374 for the year 2001-02, 2004-05, 2005-06, 2006-07 and 2007-08. The expenditure exceeded the voted provision by ₹ 2,19,09,609 (₹ 2,20,74,983-₹ 1,65,374); the excess requires regularisation.
- (ii) In view of the final excess of ₹ 2,19.10 lakh, surrender of ₹ 1,23.40 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (iii) In view of the final excess of ₹ 2,19.10 lakh, the supplementary grant of ₹ 35,72.05 lakh obtained in August 2010 proved insufficient.

(iv) Excess (partly counterbalanced by saving under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

( ₹ in lakh )

2030-Stamps and Registration-

*01-Stamps- Judicial-*

001-Direction and Administration-

03-Establishment-

O.	25.13	23.29	27.97	+4.68
R.	-1.84			

Surrender of ₹ 1.84 lakh was mainly due to no demand, non-receipt of T.A. bill from staff etc. Actual expenditure of ₹ 27.97 lakh includes clearance of suspense amounting to ₹ 1.42 lakh for the year 2001-02.

102-Expenses on Sale of Stamps-

03-Judicial Stamps	4,00.00	4,63.28	+63.28
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Actual expenditure of ₹ 4,63.28 lakh includes clearance of suspense amounting to ₹ 1.42 lakh for the year 2004-05 and 2007-08.

*02-Stamps- Non-Judicial-*

102-Expenses on Sale of Stamps-

03-Non-Judicial Stamps	18,00.00	21,13.74	+3,13.74
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Actual expenditure of ₹ 21,13.74 lakh includes clearance of suspense amounting to ₹ 0.08 lakh for the year 2005-06 and 2006-07.

800-Other Expenditure-

03-Transfer of Stamp fees payable

on Investment Certificates to

Uttar Pradesh Advocate

Welfare Fund Committee

	50.00	78.23	+28.23
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Actual expenditure of ₹ 78.23 lakh includes clearance of suspense amounting to ₹ 0.13 lakh for the year 2001-02 and 2005-06.

Reasons for the final excess under the above heads have not been intimated (June 2011).

(v) Saving occurred mainly under:-

2030-Stamps and Registration-

*02-Stamps- Non-Judicial-*

001-Direction and Administration-

03-Establishment-

O.	45.42	44.22	36.74	-7.48
R.	-1.20			

Surrender of ₹ 1.20 lakh was mainly due to no demand, non-receipt of T.A. bill from staff etc.

Reasons for the final saving under the above head have not been intimated (June 2011).



## GRANT NO. 92- CULTURE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2205-Art and Culture			
<b>Voted-</b>			
Original	30,26,92	30,32,92	27,95,55
Supplementary	6,00		
Amount surrendered during the year (March 2011)			2,36,87
<b>Charged-</b>			
Original	5	5	..
Supplementary	..		
Amount surrendered during the year (March 2011)			5

**Capital-**

4202-Capital Outlay on Education, Sports, Art and Culture

**Voted-**

Original	12,59,06	17,59,06	15,36,21
Supplementary	5,00,00		
Amount surrendered during the year (March 2011)			2,22,85

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 2,37.37 lakh, a sum of ₹ 2,36.87 lakh was surrendered.
- (ii) In view of the final saving of ₹ 2,37.37 lakh, the supplementary grant of ₹ 6.00 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			

2205-Art and Culture-

101-Fine Arts Education-

09-Grant for Development of  
Katthak Kendra , Lucknow-

O.	40.50	27.30	27.21
R.	-13.20		

Reduction in provision by ₹ 13.20 lakh was due to available savings after actual expenditure in related item.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
102-Promotion of Arts and Culture-			
16-Establishment of New Regional Cultural Centres	25.00	18.94	-6.06
103-Archaeology-			
01-Central Plan/ Centrally Sponsored Schemes-			
O.	90.03		
R.	-20.09	69.94	69.89
			-0.05
Surrender of ₹ 20.09 lakh was on the basis of actual expenditure.			
800-Other expenditure-			
12-Payment of Arrears-			
O.	2,50.03		
R.	-60.66	1,89.37	1,79.28
			-10.09
Surrender of ₹ 60.66 lakh was on the basis of actual expenditure.			
Reasons for the final saving under the above heads have not been intimated (June 2011).			

(iv) Excess occurred under:-

2205-Art and Culture-

103-Archaeology-

03-Directorate of Archaeology-

O.	3,41.84		
R.	16.38	3,58.22	3,62.19

+3.97

Out of net augmentation of ₹ 16.38 lakh, surrender of ₹ 7.32 lakh was mainly due to less amount, on the basis of actual expenditure etc. Augmentation of provision by ₹ 23.70 lakh due to less provision than requirement in current financial year.

Reasons for the final excess under the above head have not been intimated (June 2011).

### Capital-

#### Voted-

(v) In view of the final saving of ₹ 2,22.85 lakh, the supplementary grant of ₹ 5,00.00 lakh obtained in August 2010 proved excessive.

(vi) Saving occurred under:-

4202-Capital Outlay on Education,

Sports, Art and Culture-

04-Art and Culture-

106-Museums-

09-Construction of statue

of Great persons-

O.	30.00		
R.	-29.19	0.81	0.81

..

Out of total saving of ₹ 29.19 lakh, surrender of ₹ 13.25 lakh was due to no construction of idols. Reasons for reduction in provision by ₹ 15.94 lakh was owing to actual expenditure of estimated cost of construction work.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
800-Other Expenditure-			
03- Construction of Auditorium/Open dias-			
O.                   50.00			
R.                   -50.00	..	..	..
Surrender of ₹ 50.00 lakh was due to non removal of objection of treasury.			
17-Construction of Cultural Ground at			
Lok evam Janjati kala and Cultural Institute-			
O.                   60.00			
R.                   -60.00	..	..	..
Surrender of ₹ 60.00 lakh was due to no expenditure.			
(vii) Excess occurred under:-			
4202-Capital Outlay on Education,			
Sports, Art and Culture-			
04-Art and Culture-			
106-Museums-			
11-Building construction for Bhartendu			
Natya Academy, Lucknow-			
R.                   38.34	38.34	38.34	..
Augmentation of provision by ₹ 38.34 lakh was due to being no provision of dues residual amount of estimated cost of construction unit.			

## GRANT NO. 94- IRRIGATION DEPARTMENT (WORKS)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<b>Revenue-</b>			
<i>(₹ in thousand)</i>			
2700-Major Irrigation, 2701-Medium Irrigation, 2702-Minor Irrigation and 2711-Flood Control and Drainage			
<b>Voted-</b>			
Original 14,14,89,50	14,14,89,50	12,62,52,72	-1,52,36,78
Supplementary ..			
Amount surrendered during the year			..
<b>Capital-</b>			
4700-Capital Outlay on Major Irrigation, 4701-Capital Outlay on Medium Irrigation, 4702-Capital Outlay on Minor Irrigation and 4711-Capital Outlay on Flood Control Projects			
<b>Voted-</b>			
Original 39,88,10,22	41,80,56,45	30,94,29,93	-10,86,26,52
Supplementary 1,92,46,23			
Amount surrendered during the year			..
<b>Charged-</b>			
Original 18,40,00	18,40,00	12,81,52	-5,58,48
Supplementary ..			
Amount surrendered during the year			..

**Notes and Comments-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 1,52,36.78 lakh; no amount could be anticipated for surrender.  
(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure <i>(₹ in lakh)</i>	Excess + Saving -
2700-Major Irrigation-			
14-Rajghat Canal System (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	50.00	36.00	-14.00
80-General-			
800-Other Expenditure-			
03-Interest	2,18,85.28	2,02,12.61	-16,72.67

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Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
04-Water Consumer Cooperations	1,00.00	..	-1,00.00
2701-Medium Irrigation-			
05-Ghaghar and Garej Canals (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	1,35.46	97.68	-37.78
06-Belan Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	94.54	65.54	-28.99
07-Ken Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	1,79.37	1,15.66	-63.71
09-Tumariya Project (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	44.03	37.61	-6.42
16-Lalitpur Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	26.72	17.04	-9.68
17-Gursarai Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	34.25	27.29	-6.96
18-Ranipur Canals (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	24.00	15.29	-8.71
20-Zamini Canals (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	55.33	36.47	-18.86
21-Karmnasha Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	78.19	51.22	-26.97
24-Meja Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	1,69.24	1,34.46	-34.78
25-Tanda Pump Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	1,09.80	89.44	-20.36
28-Narainpur Pump Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	1,81.84	1,18.92	-62.92
29-Zamaniya Pump Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	88.49	68.81	-19.68

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>30-Quano Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	63.26	43.79	-19.47
<i>33-Devkali Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	62.92	56.18	-6.74
<i>34-Son Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	37.71	32.53	-5.18
<i>35-Saryu Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	65.22	36.69	-28.53
<i>49-Utraula Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	68.41	55.84	-12.57
<i>55-Gyanpur Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	58.57	48.91	-9.66
<i>80-General-</i>			
800-Other Expenditure -			
03-Interest	3,01,59.48	43,75.94	-2,57,83.54
During 2007-08,2008-09 and 2009-10 also,there was saving of ₹2,23,64.27 lakh (74 percent the provision ), ₹ 2,31,62.40 lakh ( 77 percent of the provision ) and ₹ 2,39,60.41 lakh ( 79 percent of the provision) respectively under this head.			
2702-Minor Irrigation-			
<i>01-Surface Water-</i>			
800-Other Expenditure-			
03-Interest	40,37.00	22,14.18	-18,22.82
During 2007-08, 2008-09 and 2009-10 also,there was saving of ₹ 35,25.41 lakh (87 percent of the provision ), ₹ 32,60.03 lakh ( 81 percent of the provision ) and ₹ 32,44.35 lakh ( 80 percent of the provision) respectively under this head.			
2711-Flood Control and Drainage-			
<i>03-Drainage-</i>			
103-Civil Works-			
04-Maintenance of Sodic Drainage	9,83.58	9,22.67	-60.91
Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2011).			
(iii) Excess occurred mainly under:-			
2700-Major Irrigation-			
<i>04-Upper Ganga Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	9,35.18	9,47.62	+12.44

( 350 )

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
<i>05-Lower Ganga Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	11,67.66	13,82.90	+2,15.24
<i>07-Agra Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	3,68.56	3,71.15	+2.59
<i>08-Sharda Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	10,25.30	10,44.74	+19.44
Reasons for the final excess under the above heads have not been intimated (June 2011).			
<i>80-General-</i>			
799-Suspence-			
03-Stock	..	26,61.31	+26,61.31
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspence transaction are appended in comment no.(iv).			
04-Misc PW Advance-	..	18,42.68	+18,42.68
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspence transaction are appended in comment no.(iv).			
2701-Medium Irrigation-			
<i>27-Bhupoli Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	77.48	86.50	+9.02
Reasons for the final excess under the above head have not been intimated (June 2011).			
<i>36-Other irrigation Projects(Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	2,06.70	3,05.16	+98.46
<i>50-Dumariya Ganj Pump Canal(Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	49.91	53.54	+3.63
<i>64-Kanal Colony Lucknow (Non Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	17.19	92.17	+74.98
<i>65-Kanal Colony Okhala (Non Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	11.54	36.53	+24.99
<i>66-Other Colonies(Non Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	13.55	52.53	+38.98
<i>76-Jarauli Pump Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	20.00	48.49	+28.49
<i>77-Residential and Non-Residential Buildings(Commercial)-</i>			
101-Maintenance and Repair-			
03-Office of Chief Executive Engineer	10.00	1,09.98	+99.98

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
05-Ganga Sinchai Puram (Staff and Officers) Residential Colony	4.00	17.99	+13.99
Reasons for the final excess under the above heads have not been intimated (June 2011).			
<i>80-General-</i>			
799-Suspense-			
03-Stock	..	8,43.09	+8,43.09
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(iv).			
04-Misc PW Advance-	..	7,35.76	+7,35.76
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(iv).			
800-Other Expenditure -			
07-Motor Vehicles, Petrol, etc.	50.00	59.99	+9.99
Reasons for the final excess under the above head have not been intimated (June 2011).			
11-Kalindi Kunj (Agra canal)	50.00	1,06.50	+56.50
2702-Minor Irrigation-			
<i>02-Ground Water-</i>			
800-Other Expenditure-			
03-Interest	40,37.00	1,16,40.43	+76,03.43
During 2007-08, 2008-09 and 2009-10 also, the expenditure under this head exceeded the provision (₹ 40,37.00 lakh) by ₹ 29,75.72 lakh, the provision (₹ 40,37.00 lakh) by ₹ 26,37.00 lakh and the provision (₹ 40,37.00 lakh) by ₹ 1,16,40.43 lakh respectively.			
<i>03-Maintenance-</i>			
103-Tube wells-			
03-Other Maintenance Expenditure	4,47,00.00	4,47,36.95	+36.95
Reasons for the final excess under the above heads have not been intimated (June 2011).			
<i>80-General-</i>			
799-Suspense-			
03-Stock-	..	2,94.16	+2,94.16
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(iv).			
04-Misc PW Advance-	..	55.11	+55.11
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(iv).			
800-Other expenditure-			
04-Purchase of Petrol,etc. for motor	23.00	28.00	+5.00
Reasons for the final excess under the above head have not been intimated (June 2011).			
2711-Flood Control and Drainage-			
<i>01-Flood Control-</i>			
103-Civil Works-			
03-Civil Works	29,01.07	29,63.12	+62.05
Reasons for the final excess/expenditure without provision under the above heads have not been intimated (June 2011).			



**(iv) 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 had 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 materials, if any.

(2) Miscellaneous Works Advances:- This head comprises debit for the value of stores on credit, expenditure incurred on deposit works in excess of deposits received, loss of cash or stores not written off, sum recoverable from Government Servants, etc. The debit balances under this head, therefore, represents recoverable amounts.

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

An analysis of the transactions in the year 2010-2011 together with the opening and closing balances is given in Appendix-III.

(4) Pro-rata distribution of establishment and tools and plant charges of the Public Works Department:- From the gross charges of the Public Works Department the percentage recoveries towards establishment and tools and plants charges for work done for other Government Departments, Local Bodies etc. are deducted and the net charges are distributed among the appropriate major heads of account in proportion to actual work outlay under each head after excluding the outlay on works executed by special establishment, if any.

A review of direction and administration and machinery and equipment charges is given in Appendix -IV.

**Capital-  
Voted-**

(v) Out of the final saving of ₹ 10,86,26.52 lakh; no amount could be anticipated for surrender.

(vi) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4700-Capital Outlay on Major Irrigation- 04-Upper Ganga Canal(Commercial)- 051-Construction- 10-Canals	46,00.02	2,63.82	-43,36.20
05-Lower Ganga Canal (Commercial)- 051-Construction- 10-Canals-	17,74.37	13,92.75	-3,81.62
06-Eastern Yamuna Canal (Commercial)- 051-Construction- 10-Canals-			
O.           22,08.03	16,11.06	1,50.00	-14,61.06
R.           -5,96.97			
Reduction in provision by ₹ 5,96.97 lakh was due to non-receipt of sanction.			
09-Sharda Sahayak (Commercial)- 051-Construction- 10-Canals-			
O.           1,77,26.12	1,78,35.70	88,56.06	-89,79.64
S.           11,09.58			
R.           -10,00.00			
Reduction in provision by ₹ 10,00.00 lakh was due to non-receipt of sanction by NABARD.			
11-Gandak and Narayan Canal Project (Commercial)- 051-Construction- 10-Canals-			
O.           83,15.88	58,19.38	..	-58,19.38
S.           ..			
R.           -24,96.50			
Reasons for reduction in provision by ₹ 24,96.50 lakh have not been intimated.			
11-Branches	2,28.16	..	-2,28.16
16-Tehri project(Commercial)- 051-Construction- 10-Canals	18,58.40	9,73.15	-8,85.25
17-Saryu Canal Project (Commercial)- 051-Construction- 10-Canals	5,74,08.00	1,35,19.26	-4,38,88.74
18-Ban Sagar Project(Commercial)- 051-Construction- 10-Canals	4,41,60.00	1,21,86.94	-3,19,73.06

Head	Total grant	Actual expenditure	Excess + Saving -
		(₹ in lakh)	
12-Distribution system	9,52.21	8,06.63	-1,45.58
<i>20-Kanhar Irrigation Project (Commercial)-</i>			
051-Construction-			
10-Canals-			
O.           1,84,00.00	1,79,50.00	45,62.04	-1,33,87.96
R.           -4,50.00			
Reduction in provision by ₹ 4,50.00 lakh was due to non-receipt of sanction of project by Government of India.			
<i>21-Arjun Sahayak Project (Commercial)-</i>			
051-Construction-			
10-Canals	2,07,92.00	1,79,36.44	-28,55.56
<i>22-Madhya Ganga Canal Project-II phase (Commercial)-</i>			
051-Construction-			
10-Canals	2,57,60.00	1,93,04.04	-64,55.96
<i>23-Badaun irrigation Scheme(Commercial)-</i>			
051-Construction-			
10-Canals	69,00.00	..	-69,00.00
<i>24-Kachnoda dam Project-</i>			
051-Construction-			
10-Canals	1,38,00.00	1,24,20.01	-13,79.99
<i>25-Bhorat Dam Project(Commercial)-</i>			
051-Construction-			
10-Canals	46,00.00	10,00.11	-35,99.89
<i>26-Lower Rohini Bandh project(Commercial)-</i>			
051-Construction-			
10-Canals	98,12.72	22,89.55	-75,23.17
<i>30-Qyolari Dam Project (Commercial)-</i>			
051-Construction-			
10-Canals	3,51.44	2,49.46	-1,01.98
<i>31-Payment of outstanding land compensation of completed schemes (Commercial)-</i>			
050-Land-			
10-Canals-			
O.           22,08.00	21,99.80	21,63.60	-36.20
R.           -8.20			
Reasons for reduction in provision by ₹ 8.20 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>80-General-</i>			
052-Machinery and Equipment-			
07-Canals/branch/Rajbahe/alpika			
(Financed by State)-			
O.	20,86.52	12,35.82	7,70.56
R.	-8,50.70		
			-4,65.26
Reasons for reduction in provision by ₹ 8,50.70 lakh have not been intimated.			
4701-Capital Outlay on Medium Irrigation-			
07-Ken Canal (Commercial)-			
051-Construction-			
10-Canals	9,68.76	9,12.77	-55.99
08-Dohari Ghat Pump Canal (Commercial)-			
051-Construction-			
10-Canals	11,04.00	..	-11,04.00
25-Tanda Pump Canal (Commercial)-			
051-Construction-			
10-Canals	3,57.88	3,00.43	-57.45
27-Bhupoli Pump Canal (Commercial)-			
051-Construction-			
10-Canals	23,00.00	..	-23,00.00
032-Yamuna Pump Canal (Commercial)-			
051-Construction-			
10-Canals-			
Voted			
O.	18,40.00	11,07.14	12,90.72
R.	-7,32.86		
			+1,83.58
Reasons for reduction in provision by ₹ 7,32.86 lakh have not been intimated.			
34-Son Pump Canal (Commercial)-			
051-Construction-			
10-Canals	15,64.00	3,13.50	-12,50.50
41-Chillimal Pump Canal (Commercial)-			
051-Construction-			
10-Canals-			
Voted			
O.	24,58.10	9,39.76	7,68.74
R.	-15,18.34		
			-1,71.02
Reasons for reduction in provision by ₹ 15,18.34 lakh have not been intimated.			
42-Augasi Pump Canal (Commercial)-			
051-Construction-			
10-Canals	21,02.20	..	-21,02.20

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<i>55-Gyanpur Pump Canal (Commercial)-</i>			
051-Construction-			
10-Canals	18,40.00	14,73.95	-3,66.05
<i>69-Charkhari Pump Canal (Commercial)-</i>			
051-Construction-			
10-Canals	21,71.20	5,33.65	-16,37.55
<i>79-Umarhat Pump Canal (Commercial)-</i>			
051-Construction-			
10-Canals	18,40.00	4,04.97	-14,35.03
<i>81-Pahadi Dam Project (Commercial)-</i>			
051-Construction-			
10-Canals	31,28.00	15,53.03	-15,74.97
<i>82-Virat Sagar Dam Project (Commercial)-</i>			
051-Construction-			
10-Canals	92,00.00	..	-92,00.00
4711-Capital Outlay on Flood Control Projects-			
<i>01-Flood Control-</i>			
052-Machinery and Equipment-			
03-New Supply-			
O.	92.00		
S.	..	56.00	53.90
R.	-36.00		-2.10
Reasons for reduction in provision by ₹ 36.00 lakh have not been intimated.			
04-Repairs-			
O.	23.00		
S.	..	14.00	13.52
R.	-9.00		-0.48
Reasons for reduction in provision by ₹ 9.00 lakh have not been intimated.			
05-Vehicles Charges-			
O.	23.00		
S.	..	15.25	13.90
R.	-7.75		-1.35
Reasons for reduction in provision by ₹ 7.75 lakh have not been intimated.			
103-Civil Works-			
01-Central Plan/Centrally Sponsored Schemes	3,45,92.00	1,74,69.61	-1,71,22.39
<i>03-Drainage-</i>			
052-Machinery and Equipment-			
03-New Supply-			
O.	18.40		
R.	-18.40	..	2.01
			+2.01
Reasons for reduction in provision by ₹ 18.40 lakh have not been intimated.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04-Repairs-			
O.	13.80		
R.	-13.80	0.49	+0.49
Reasons for reduction in provision by ₹ 13.80 lakh have not been intimated.			
103-Civil Works-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	22,08.00	6,79.95	-6,71.12
R.	-15,28.05	8.83	
Reasons for reduction in provision by ₹ 15,28.05 lakh was due to non-receipt of sanction by Government of India.			
03-Drainage Schemes (State Sector)-			
O.	1,38.02		
S.	1,74.30	2,10.17	-1,70.48
R.	-1,02.15	39.69	
Reasons for reduction in provision by ₹ 1,02.15 lakh have not been intimated.			
07-Drainage Scheme (Financed by NABARD)	43.67	..	-43.67
Reasons for the final excess/saving/non utilisation of entire provision under the above heads have not been intimated (June 2011).			
(vii) Excess occurred mainly under:-			
4700-Capital Outlay on Major Irrigation-			
04-Upper Ganga Canal(Commercial)-			
051-Construction-			
12-Distribution system-			
O.	0.05	5,66.98	+6,67.42
S.	5,66.93	12,34.40	
08-Sharda Canal (Commercial)-			
051-Construction-			
11-Branches-			
Voted			
O.	25,79.26	1,06,47.59	-13.84.29
S.	55,71.83	92,63.30	
R.	24,96.50		
Reasons for augmentation of provision by ₹ 24,96.50 lakh have not been intimated.			
09-Sharda Sahayak (Commercial)-			
051-Construction-			
08-Bear-			
Voted			
O.	27,60.01	35,60.01	+30.31
S.	8,00.00	35,90.32	

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
12-Distribution system	0.01	11.44	+11.43
<i>14-Rajghat Canal Project (Commercial)-</i>			
051-Construction-			
05-Financed by NABARD-			
11-Branches	0.01	80.00	+79.99
13-Description not available-			
R	4,50.00	4,50.00	..
			-4,50.00
Reasons for augmentation of provision by ₹ 4,50.00 lakh have not been intimated.			
<i>19-Eastern Ganga Canal Project</i>			
<i>(Commercial)-</i>			
051-Construction-			
11-Branches	0.01	1,69.64	+1,69.63
<i>27-Uthari Bandh project(Commercial)-</i>			
051-Construction-			
10-Canals	10,47.88	27,13.11	+16,65.23
<i>28-Jamrar Dam Project (Commercial)-</i>			
051-Construction-			
10-Canals-			
O.	8,38.12	37,70.07	30,37.18
R.	29,31.95		
			-7,32.89
Reasons for reduction in provision by ₹ 29,31.95 lakh have not been intimated.			
Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2011).			
<i>80-General-</i>			
799-Suspense-			
03-Stock-	..	94,63.18	+94,63.18
In view of the non-allocation of budget transaction in this head is irregular.			
Details of Suspense transaction are appended in comment no.(x).			
04-Misc PW Advance-	..	53,30.95	+53,30.95
In view of the non-allocation of budget transaction in this head is irregular.			
Details of Suspense transaction are appended in comment no.(x).			
4701-Capital Outlay on Medium Irrigation-			
<i>78-Lahchura Dam (Commercial)-</i>			
051-Construction-			
10-Canals	9,85.32	80,28.20	+70,42.88
Reasons for the final excess under the above head have not been intimated (June 2011).			
<i>80-General-</i>			
005-Survey and Investigation-			
10-Canals-			
O.	0.01	4,77.01	4,02.52
R.	4,77.00		
			-74.49
Reasons for augmentation of provision by ₹ 4,77.00 lakh have not been intimated.			
Reasons for the final saving under the above head have not been intimated (June 2011).			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
799-Suspense-			
03-Stock-	..	73,31.07	+73,31.07
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			
04-Misc PW Advance	..	79,43.22	+79,43.22
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			
4702-Capital Outlay on Minor Irrigation-			
101-Surface Water-			
04-Prasyawatan Schemes-			
O.	10,70.57	22,60.49	18,35.47
R.	11,89.92		
Reasons for augmentation of provision by ₹ 11,89.92 lakh have not been intimated. Reasons for the final saving under the above head have not been intimated (June 2011).			
102-Ground Water-			
03-Tubewell Schemes	2,33,48.96	2,37,90.69	+4,41.73
Reasons for the final excess under the above head have not been intimated (June 2011).			
<i>80-General-</i>			
799-Suspense-			
03-Stock	..	1,84,45.26	+1,84,45.26
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			
04-Misc PW Advance	..	27,13.78	+27,13.78
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			
4711-Capital Outlay on Flood Control Projects-			
<i>01-Flood Control-</i>			
103-Civil Works-			
03-Lumpsum Border dams(State Sector)-			
O.	4,14.00	11,66.23	12,81.29
S.	6,18.62		
R.	1,33.61		
Reasons for augmentation of provision by ₹ 1,33.61 lakh have not been intimated. Reasons for the final excess under the above head have not been intimated (June 2011).			
06-Anti-erosion Schemes and Improvement of Rivers-			
O.	4,22.60	3,73.51	8,97.36
R.	-49.09		
Reasons for reduction in provision by ₹ 49.09 lakh have not been intimated.			



Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
07-Unforeseen emergency Works-			
O.                   5,52.00	6,57.55	6,56.71	-0.84
R.                   1,05.55			
Augmentation of provision by ₹ 1,05.55 lakh was due to repair works of damages caused by unexpected flood.			
08-Construction of Barrages-			
O.                   0.10	17,20.43	16,50.56	-69.87
S.                   1,84.08			
R.                   15,36.25			
Reasons for augmentation of provision by ₹ 15,36.25 lakh have not been intimated.			
22-Construction of Border dams (Financed by NABARD)	0.01	2.93	+2.92
25-Survey and Research-			
O.                   46.00	1,46.00	1,45.65	-0.35
R.                   1,00.00			
Reasons for augmentation of provision by ₹ 1,00.00 lakh have not been intimated.			
<i>03-Drainage-</i>			
103-Civil Works-			
04- Water arrangement reforms	0.01	10.33	+10.32
Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2011).			
799-Suspense-			
03-Stock	..	1,35,26.92	+1,35,26.92
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			
04-Misc PW Advance-	..	5,63.98	+5,63.98
In view of the non-allocation of budget transaction in this head is irregular. Details of Suspense transaction are appended in comment no.(x).			

**Charged-**

(viii) Out of the final saving of ₹ 5,58.48 lakh, no amount could be anticipated for surrender.

(ix) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4700-Capital Outlay on Major Irrigation- 33-Provision for payment of decretal amounts due under contracts of various canals/dam projects of Irrigation Department-			
051-Construction-			
10-Canals	18,40.00	12,81.52	-5,58.48

Reasons for the final saving under the above head have not been intimated (June 2011).

- (x) The expenditure includes ₹ 6,53.18 crores booked under suspense. The nature of the suspense transactions and their accounting have been explained in Revenue Section of the grant.

An analysis of the transactions during 2010-2011 together with opening and closing balances is given in Appendix-V.

## GRANT NO.95- IRRIGATION DEPARTMENT (ESTABLISHMENT)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
<b>Revenue-</b>			
2700-Major Irrigation and 2701-Medium Irrigation			
<b>Voted-</b>			
Original	19,72,40,02	19,83,79,69	19,69,09,07
Supplementary	11,39,67		
Amount surrendered during the year			
<b>Charged-</b>			
Original	50,00	50,00	7,72
Supplementary	..		
Amount surrendered during the year			
<b>Capital-</b>			
4701-Capital Outlay on Medium Irrigation			
<b>Voted-</b>			
Original	..	..	6,15
Supplementary	..		
Amount surrendered during the year			

**Notes and Comments-****Revenue-****Voted-**

- (i) Actual expenditure of ₹ 19,69,09.07 lakh includes ₹ 2.06 lakh pertaining to clearance of O.B. Suspense for the year 2009-10. Out of the final saving of ₹ 14,70.62 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of ₹ 14,70.62 lakh, the supplementary grant of ₹ 11,39.67 lakh obtained in August 2010 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2700-Major Irrigation-			
32-Water Sector Restructuring project (2nd Phase)(Commercial)-			
800-Other Expenditure-			
97-Externally Aided Schemes-			
S.	11,39.67	11,39.67	1,29.37
			-10,10.30

( 363 )

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2701-Medium Irrigation- 02-Medium Irrigation- Commercial- 001-Direction and Administration- 03-Direction	1,43,35.14	1,24,62.74	-18,72.40
09-Irrigation Development and Control Commission	25.56	..	-25.56
10-Toll free Call Centre under Irrigation engineering	27.60	2.68	-24.92
800-Other Expenditure- 03-Payment of Arrears	2,84,73.52	2,19,63.59	-65,09.93

Reasons for the final saving under the above heads have not been intimated (June 2011).

(iv) Excess occurred mainly under:-

2701-Medium Irrigation- 02-Medium Irrigation- Commercial- 001-Direction and Administration- 04-Working Establishment	15,03,77.94	15,49,63.17	+45,85.23
05-Working Establishment (Lump sum provision for workcharged/ daily wages staff and Workshop staff of Irrigation Department)	40,00.00	73,85.21	+33,85.21
08-U.P. Water Management and Regulation Commission	0.24	2.30	+2.06

Reasons for the final excess under the above heads have not been intimated (june 2011).

**Charged-**

(v) Out of the final saving of ₹ 42.28 lakh, no amount could be anticipated for surrender.

(vi) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2701- Medium Irrigation- 02-Medium Irrigation- Commercial- 001-Direction and Administration- 04-Working Establishment	50.00	7.72	-42.28

Reasons for the final saving under the above head have not been intimated (June 2011).

**Capital-**

**Voted-**

(vii) Actual expenditure of ₹ 6.15 lakh represents the clearance of suspense for the 2009-10.

(viii) Excess occurred mainly under:-

<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<i>(₹ in lakh)</i>			
4701-Capital Outlay on Medium Irrigation-			
02-Medium Irrigation- Commercial-			
001-Direction and Administration-			
03-Direction	..	3.25	+3.25
Actual expenditure pertains to clearance of suspense for the year 2009-10.			

## APPENDIX - I

(Reference: Summary of Appropriation Accounts on page 15)

Expenditure met out of advances from the Contingency Fund sanctioned during 2010-11 but not recouped to the Fund till the close of the year.

Sl. No.	Number and Name of grant	Major Head of Account	Expenditure from the advance	Date of Sanction of advance
<i>( ₹ in thousand )</i>				
1.	26-Home Department (Police)	2055-Police	44535	March,2011
		4055-Capital Outlay on Police	33300	October,2010
2.	50-Revenue Department (District Administration)	2053-District Administration	106	March,2011
3.	59-Public Works Department (Estate Directorate)	4216-Capital Outlay on Housing	201260	March,2011
4.	89-Institutional Finance Department (Commercial Tax)	2040-Taxes on Sales, Trade etc.	118631	February ,2011
		4059-Capital Outlay on PublicWorks	1200	February ,2011
<b>Total</b>			<b>399032</b>	

## APPENDIX - II

( Reference : Table at Page- 15 )

Statement showing Grantwise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.

Serial Number	Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More+ Less -
(1)	(2)	(3)	(4)	(5)
<i>( ₹ in thousand )</i>				
1.	2- Housing Department Capital- Voted	..	13,77	+13,77
2.	3- Industries Department ( Small Industry and Export Promotion ) Capital- Voted	..	2,39,64	+2,39,64
3.	9- Power Department Capital- Voted	2,84,00,00	2,84,00,00	..
4.	10- Agriculture and Other Allied Departments ( Horticultural and Sericulture Development ) Capital- Voted	2,10,00	8,86,04	+6,76,04
5.	11- Agriculture and Other Allied Departments ( Agriculture ) Capital- Voted	2,41,71,03	2,89,66,19	+47,95,16
6.	12- Agriculture and Other Allied Departments ( Land Development and Water Resources ) Capital- Voted	..	55	+55
7.	13- Agriculture and Other Allied Departments ( Rural Development ) Capital- Voted	..	4,69,61	+4,69,61
8.	14- Agriculture and Other Allied Departments ( Panchayti Raj ) Capital- Voted	..	22	+22

Serial Number	Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More+ Less -
(1)	(2)	(3)	(4)	(5)
<i>( ₹ in thousand )</i>				
9.	15- Agriculture and Other allied Departments (Animal Husbandry) Capital- Voted	..	36,00	+36,00
10.	18- Agriculture and Other Allied Departments ( Co-operative ) Capital- Voted	..	24,19,89	+24,19,89
11.	21- Food and Civil Supplies Department Capital- Voted	1,18,11,58,41	82,24,26,44	-35,87,31,97
	Charged	3,62,00,00	..	-3,62,00,00
12.	24- Cane Development Department ( Sugar Industry ) Revenue- Voted	35,00,00	..	-35,00,00
13.	25- Home Department ( Jails ) Revenue- Voted	4,00	4,00	..
	Capital- Voted	..	2,26,96	+2,26,96
14.	26- Home Department ( Police ) Capital- Voted	..	2,23,28	+2,23,28
15.	31- Medical Department ( Medical Education and Training ) Capital- Voted	..	9,50,00	+9,50,00
16.	32- Medical Department ( Allopathy ) Capital- Voted	..	19	+19
17.	37- Urban Development Department Capital- Voted	2,92,51,20	3,40,24,01	+47,72,81
18.	38- Civil Aviation Department Capital- Voted	..	5,70,53	+5,70,53



Serial Number	Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More+ Less -
(1)	(2)	(3)	(4)	(5)
<i>( ₹ in thousand )</i>				
19.	39- Language Department Revenue- Voted	40,00	..	-40,00
20.	40- Planning Department Capital- Voted	..	4,71,88	+4,71,88
21.	44- Tourism Department Capital- Voted	1,56,00,00	4,15,18	-1,51,84,82
22.	47- Technical Education Department Capital- Voted	..	3,73,10	+3,73,10
23.	50- Revenue Department ( District Administration ) Capital- Voted	..	1,18,40	+1,18,40
24.	51- Revenue Department ( Relief on account of Natural Calamities ) Revenue- Voted	3,32,75,00	5,30,21,37	+1,97,46,37
	Capital- Voted	10,00,00	..	-10,00,00
25.	55- Public Works Department ( Buildings ) Capital- Voted	..	1,54,48,71	+1,54,48,71
26.	56- Public Works Department ( Special Area Programme ) Capital- Voted	..	1,42,21	+1,42,21
27.	58- Public Works Department ( Communications-Roads ) Capital- Voted	2,86,48,81	15,78,90,54	+12,92,41,73
28.	72- Education Department ( Secondary Education ) Capital- Voted	..	1,14	+1,14

Serial Number	Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More+ Less -
(1)	(2)	(3)	(4)	(5)
<i>( ₹ in thousand )</i>				
29.	73- Education Department ( Higher Education ) Revenue- Voted	20,00	..	-20,00
30.	83- Social Welfare Department ( Special Component plan for Scheduled Castes ) Capital- Voted	..	46,09,53	+46,09,53
31.	94- Irrigation Department ( Works ) Revenue- Voted Capital- Voted	.. .. ..	61,02,93 6,59,52,85	+61,02,93 +6,59,52,85
<b>TOTAL -</b>				
<b>Revenue-</b>				
<b>Voted</b>		<b>3,68,39,00</b>	<b>5,91,28,30</b>	<b>+2,22,89,30</b>
<b>Charged</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Capital-</b>				
<b>Voted</b>		<b>1,30,84,39,45</b>	<b>1,16,52,76,86</b>	<b>-14,31,62,59</b>
<b>Charged</b>		<b>3,62,00,00</b>	<b>..</b>	<b>-3,62,00,00</b>
<b>GRAND TOTAL -</b>				
<b>Revenue-</b>		<b>3,68,39,00</b>	<b>5,91,28,30</b>	<b>+2,22,89,30</b>
<b>Capital-</b>		<b>1,34,46,39,45</b>	<b>1,16,52,76,86</b>	<b>-17,93,62,59</b>

## APPENDIX - III

[ Reference : Comment ( iv ), Page 352 ]

## Suspense transactions-Grant no. 94-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening balance on 1st April 2010 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2011 (Debit +) (Credit -)
<i>( ₹ in lakh )</i>					
2700-Major Irrigation- Suspense Stock	+94.66	26,61.31	25,13.83	+1,47.48	+2,42.14
Miscellaneous Works Advances	+12,41.73	18,42.68	18,05.85	+36.83	+12,78.56
<b>Total</b>	+13,36.39	45,03.99	43,19.68	+1,84.31	+15,20.70
2701-Medium Irrigation- Suspense Stock	+4760.76	8,43.09	7,87.05	+56.04	+48,46.80
Miscellaneous Works Advances	-26,13.17	7,35.76	7,00.83	+34.93	-25,78.24
Workshop Suspense	+18,07.32	..	..	..	+18,07.32
<b>Total</b>	+39,54.91	15,78.85	14,87.88	+90.97	40,45.88
2702-Minor Irrigation- Suspense Stock	8,95.72	2,94.16	2,51.73	+42.43	+9,38.15
Miscellaneous Works Advances	50,81.51	55.11	43.64	+11.47	+50,92.58
Workshop Suspense	-1,77.26	..	..	..	-1,77.26
<b>Total</b>	+57,99.97	3,49.27	2,95.37	+53.90	+58,53.87

## APPENDIX - IV

[ Reference : Comment ( iv ), Page 352 ]

## Direction and Administration and Machinery and Equipment Charges 2010-2011

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
<i>( ₹ in lakh )</i>							
<b>Irrigation-</b>							
1.	2700-Major Irrigation- Voted	2,95,15	3,13,52	..	..	..	..
2.	2701-Medium Irrigation- Voted	7,87,88	4,80,52	16,87,67	17,48,16	12	12
	Charged	..	..	50	8	..	..
3.	2702-Minor Irrigation- Voted	5,82,48	6,44,03	..	..	3	..
4.	2711-Flood Control and Drainage- Voted	45,38	45,28	..	..	..	..
5.	4700-Capital Outlay on Major Irrigation- Voted	28,31,40	15,93,06	..	..	20,87	7,71
	Charged	18,40	12,82	..	..	..	..
6.	4701-Capital Outlay on Medium Irrigation- Voted	3,47,06	3,41,03	2,78,93	6	78	74
7.	4702-Capital Outlay on Minor Irrigation- Voted	3,40,82	5,57,62	..	..	..	..

## APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
<i>( ₹ in lakh )</i>							
8.	4711-Capital Outlay on Flood Control Projects- Voted	6,37,80	5,93,18	..	..	1,84	95
<b>Public Works-</b>							
9.	2013-Council of Ministers- Voted	16,05	16,24	..	..	..	..
10.	2052-Secretariat- General Services- Voted	31,42	31,95	..	..	..	..
11.	2059-Public Works- Voted Charged	1,87,46 2,21	-2,57,43 2,15	9,77,62 4	10,23,93 3	.. ..	.. ..
12.	2070-Other Administrative Services- Voted	6,84	5,87	..	..	..	..
13.	2215- Services- Voted	10	10	..	..	..	..
14.	2216-Housing- Voted Charged	35,78 45	37,90 43	.. ..	.. ..	.. ..	.. ..

## APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
<i>( ₹ in lakh )</i>							
15.	3054-Roads and Bridges-						
	Voted	14,92,38	16,14,54	..	..	..	..
	Charged	5	..	..	..	..	..
16.	4059-Capital Outlay on Public Works-						
	Voted	51,93	1,97,15	..	..	..	..
	Charged	50	30	..	..	..	..
17.	4216-Capital Outlay on Housing-						
	Voted	58,88	56,97	..	..	..	..
	Charged	33	33	..	..	..	..
18.	4575-Capital Outlay on Other Special Areas Programmes-						
	Voted	1,98,00	1,96,08	..	..		
19.	5054-Capital Outlay on Roads and Bridges-						
	Voted	40,23,52	51,79,92	..	..	..	..
	Charged	5,06	1,36	..	..	..	..
<b>Total-</b>							
	<b>Voted</b>	1,19,88,73	1,16,60,35	27,25,84	27,72,15	23,64	9,52
	<b>Charged</b>	27,00	17,39	12	11	..	..

## APPENDIX - IV (concl.)

	As forecast in the Budget	Actuals
1. Percentage of cost of Direction and Administration to Works Outlay for Irrigation Works- Items (1) to (8)	29	30
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (9) to (19)	16	14
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (19)	23	9

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2007-08 and onwards are compared below:-

	Year	Works Outlay	Direction and Administration Charges	Percentage
		<i>( ₹ in lakh )</i>		
Irrigation Works- Items (1) to (8)	2007-08	37,23,49	10,59,88	28
	2008-09	44,88,25	13,19,85	29
	2009-10	41,01,20	15,50,38	38
	2010-11	45,93,88	17,48,30	38
Public Works - Items (9) to (19)	2007-08	71,58,73	3,19,46	4
	2008-09	84,75,26	4,69,43	6
	2009-10	78,14,12	4,42,75	6
	2010-11	70,83,86	10,23,96	14

**APPENDIX - V**

[ Reference : Comment ( x ), Page 361 ]

**Suspense transactions- Grant no. 94-IRRIGATION DEPARTMENT (Works)-Capital Portion**

<b>Head</b>	<b>Opening balance on 1st April 2010 (Debit +) (Credit -)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Closing balance on 31st March 2011 (Debit +) (Credit -)</b>
<i>( ₹ in lakh )</i>					
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Suspense Stock	+69.46	..	..	..	+69.46
Miscellaneous Works	+43.37	..	..	..	+43.37
<b>Total</b>	<b>+1,12.83</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>+1,12.83</b>
4700- Capital Outlay on Major Irrigation-					
Suspense Stock	+30,68.03	94,63.18	89,67.64	+4,95.54	+35,63.57
Miscellaneous Works Advances	+17,69.41	53,30.95	66,19.97	-12,89.02	+4,80.39
<b>Total</b>	<b>+48,37.44</b>	<b>1,47,94.13</b>	<b>1,55,87.61</b>	<b>-7,93.48</b>	<b>+40,43.96</b>
4701-Capital Outlay on Medium Irrigation-					
Suspense Stock	+1,27,98.36	73,31.07	75,65.04	-2,33.97	+1,25,64.39
Miscellaneous Works Advances	+62,47.76	79,43.22	75,53.78	+3,89.44	+66,37.20
Workshop Suspense	+2,38.08	..	..	..	+2,38.08
<b>Total</b>	<b>+1,92,84.20</b>	<b>1,52,74.29</b>	<b>1,51,18.82</b>	<b>1,55.47</b>	<b>+1,94,39.67</b>



## APPENDIX - V (concl.d.)

Head	Opening balance on 1st April 2010 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2011 (Debit +) (Credit -)
<i>( ₹ in lakh )</i>					
4702- Capital Outlay on Minor Irrigation-					
Suspense Stock	+1,26,14.30	1,84,45.26	1,86,24.65	-1,79.39	+1,24,34.91
Miscellaneous Works Advances	-61,45.29	27,13.78	25,65.03	1,48.75	-59,96.54
Workshop Suspense	-17,87.70	..	..	..	-17,87.70
<b>Total</b>	<b>+46,81.31</b>	<b>2,11,59.04</b>	<b>2,11,89.68</b>	<b>-30.64</b>	<b>+46,50.67</b>
4711- Capital Outlay on Flood Control Projects-					
Suspense Stock	+41,16.19	1,35,26.92	1,37,20.64	-1,93.72	+39,22.47
Miscellaneous Works Advances	+19,53.12	5,63.98	3,14.51	+2,49.47	+22,02.59
Workshop Suspense	+0.59	..	..	..	+0.59
<b>Total</b>	<b>+60,69.90</b>	<b>1,40,90.90</b>	<b>1,40,35.15</b>	<b>+55.75</b>	<b>+61,25.65</b>