

APPROPRIATION ACCOUNTS

2008-2009

GOVERNMENT OF UTTAR PRADESH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March 2009, 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>(Rupees in thousand)</i>				
1. Excise Department-				
Revenue-				
Voted	56,04,70	50,19,61	5,85,09	..
<i>Charged</i>	<i>10,00</i>	..	<i>10,00</i>	..
Capital-				
Voted	20,00	12,58	7,42	..
2. Housing Department-				
Revenue-				
Voted	6,06,28,22	5,97,42,59	8,85,63	..
<i>Charged</i>	<i>7,75,21</i>	<i>7,74,91</i>	<i>30</i>	..
Capital-				
Voted	9,62,50,86	9,56,34,21	6,16,65	..
<i>Charged</i>	<i>11,96,29</i>	<i>11,95,72</i>	<i>57</i>	..
3. Industries Department (Small Industry and Export Promotion)-				
Revenue-				
Voted	89,35,41	76,25,24	13,10,17	..
<i>Charged</i>	<i>4,00</i>	..	<i>4,00</i>	..
Capital-				
Voted	6,30,26	5,69,63	60,63	..
4. Industries Department (Mines and Minerals)-				
Revenue-				
Voted	28,32,17	12,45,26	15,86,91	..
<i>Charged</i>	<i>1</i>	..	<i>1</i>	..

(2)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
5. Industries Department (Handloom and Village Industries)-				
Revenue-				
Voted	42,08,10	52,03,87	..	9,95,77 (99576774)
6. Industries Department (Handloom Industries)-				
Revenue-				
Voted	46,05,09	42,76,44	3,28,65	..
7. Industries Department (Heavy and Medium Industries)-				
Revenue-				
Voted	1,96,92,78	57,96,57	1,38,96,21	..
Capital-				
Voted	1,80,10,00	1,57,34,68	22,75,32	..
8. Industries Department (Printing and Stationery)-				
Revenue-				
Voted	86,63,18	77,79,70	8,83,48	..
Capital-				
Voted	8,97,25	1,63,31	7,33,94	..
9. Power Department-				
Revenue-				
Voted	22,89,67,93	19,86,91,67	3,02,76,26	..

(3)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
<i>Charged</i>	25,40,19	22,20,94	3,19,25	..
Capital-				
Voted	78,76,46,44	56,99,77,17	21,76,69,27	..
10. Agriculture and Other Allied Departments (Horticultural & Sericulture Development)-				
Revenue-				
Voted	1,70,86,17	1,51,13,10	19,73,07	..
<i>Charged</i>	60,80	56,76	4,04	..
Capital-				
Voted	3,44,66	2,97,97	46,69	..
11. Agriculture and Other Allied Departments (Agriculture)-				
Revenue-				
Voted	23,93,72,12	19,32,73,04	4,60,99,08	..
<i>Charged</i>	12,10	..	12,10	..
Capital-				
Voted	3,18,73,54	1,64,13,85	1,54,59,69	..
12. Agriculture and Other Allied Departments (Land Development & Water Resources)-				
Revenue-				
Voted	1,52,55,51	1,47,40,27	5,15,24	..

(4)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation		
			Saving	Excess	
<i>(Rupees in thousand)</i>					
13. Agriculture and Other Allied Departments (Rural Development)-					
Revenue-					
Voted	16,51,71,79	16,38,34,84	13,36,95		..
Charged	10,50	7,66	2,84		..
Capital-					
Voted	6,84,98,15	7,16,39,93	..	31,41,78	(314177526)
14. Agriculture and Other Allied Departments (Panchayati Raj)-					
Revenue-					
Voted	15,97,49,77	12,18,25,84	3,79,23,93		..
Capital-					
Voted	6,31,23,26	5,70,95,21	60,28,05		..
15. Agriculture and Other Allied Departments (Animal Husbandry)-					
Revenue-					
Voted	3,29,86,19	3,05,78,43	24,07,76		..
Charged	13,79	1,04	12,75		..
Capital-					
Voted	1,09,24,25	37,76,30	71,47,95		..

(5)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
16. Agriculture and Other Allied Departments (Dairy Development)-				
Revenue-				
Voted	1,11,98,26	84,10,35	27,87,91	..
Charged	20	..	20	..
Capital-				
Voted	2,00,00	1,75	1,98,25	..
17. Agriculture and Other Allied Departments (Fisheries)-				
Revenue-				
Voted	78,55,73	34,91,76	43,63,97	..
18. Agriculture and Other Allied Departments (Co-operative)-				
Revenue-				
Voted	1,51,68,81	1,25,68,03	26,00,78	..
Charged	2,20,85	2,19,84	1,01	..
Capital-				
Voted	32,05,00	34,30,48	..	2,25,48
Charged	13,05,73	13,05,73	..	(22548000)
19. Personnel Department (Training and other Expenditure) -				
Revenue-				
Voted	8,17,59	6,70,35	1,47,24	..

(6)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
20. Personnel Department (Public Service Commission)-				
Revenue-				
Voted	1,26,50	1,52,09	..	25,59 (2558822)
Charged	17,04,16	19,25,54	..	2,21,38 (22137962)
Capital-				
Charged	50,84	50,84	..	..
21. Food and Civil Supplies Department-				
Revenue-				
Voted	1,61,01,36	31,59,49	1,29,41,87	..
Charged	2,05,01,00	..	2,05,01,00	..
Capital-				
Voted	75,52,62,19	79,61,78,00	..	4,09,15,81 (4091581277)
Charged	15,00,00,50	15,00,00,00	50	..
22. Sports Department-				
Revenue-				
Voted	27,10,59	25,49,87	1,60,72	..
Charged	1,00	30	70	..
Capital-				
Voted	50,00,51	46,72,73	3,27,78	..

(7)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
23. Cane Development Department (Cane)-				
Revenue-				
Voted	1,02,75,83	88,52,90	14,22,93	..
Charged	1,50	25	1,25	..
Capital-				
Voted	17,50,00	17,50,00	..	..
24. Cane Development Department (Sugar Industry) -				
Revenue-				
Voted	6,25,86,93	5,01,06,82	1,24,80,11	..
Capital-				
Voted	3,21,39,62	1,56,11,12	1,65,28,50	..
25. Home Department (Jails) -				
Revenue-				
Voted	1,98,74,79	2,03,22,03	..	4,47,24 (44723957)
Charged	8,00	3,00	5,00	..
Capital-				
Voted	2,14,10,27	2,09,25,60	4,84,67	..
26. Home Department (Police) -				
Revenue-				
Voted	40,96,75,00	40,32,00,83	64,74,17	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
<i>Charged</i>	65,27	..	65,27	..
Capital-				
Voted	3,07,82,28	2,38,20,66	69,61,62	..
27. Home Department (Civil Defence) -				
Revenue-				
Voted	2,69,95,38	2,68,03,85	1,91,53	..
Capital-				
Voted	9,61,81	2,40,38	7,21,43	..
28. Home Department (Political Pension and other Expenditure) -				
Revenue-				
Voted	89,58,71	84,15,92	5,42,79	..
29. Confidential Department (Governor's Secretariat) -				
Revenue-				
<i>Charged</i>	5,35,95	4,50,23	85,72	..
30. Confidential Department (Revenue Special Intelligence Directorate and other Expenditure) -				
Revenue-				
Voted	2,70,01	2,53,94	16,07	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
31. Medical Department (Medical Education and Training) -				
Revenue-				
Voted	8,67,50,82	7,71,04,42	96,46,40	..
Capital-				
Voted	1,62,52,34	1,58,87,80	3,64,54	..
32. Medical Department (Allopathy) -				
Revenue-				
Voted	18,81,09,18	15,11,58,64	3,69,50,54	..
Charged	20,00	..	20,00	..
Capital-				
Voted	6,47,28,88	5,24,50,03	1,22,78,85	..
33. Medical Department (Ayurvedic and Unani)-				
Revenue-				
Voted	2,69,31,61	2,16,90,93	52,40,68	..
Capital-				
Voted	10,21,63	6,33,63	3,88,00	..
34. Medical Department (Homoeopathy) -				
Revenue-				
Voted	1,28,45,30	1,06,95,62	21,49,68	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital-				
Voted	16,05,06	13,99,42	2,05,64	..
35. Medical Department (Family Welfare) -				
Revenue-				
Voted	8,83,58,44	8,27,33,30	56,25,14	..
<i>Charged</i>	<i>15,00</i>	..	<i>15,00</i>	..
Capital-				
Voted	1,75,00,00	1,70,91,43	4,08,57	..
36. Medical Department (Public Health)-				
Revenue-				
Voted	2,86,19,83	2,12,10,47	74,09,36	..
<i>Charged</i>	<i>1,00</i>	..	<i>1,00</i>	..
37. Urban Development Department-				
Revenue-				
Voted	31,56,60,67	28,55,63,73	3,00,96,94	..
Capital-				
Voted	2,00,00,03	1,88,79,54	11,20,49	..
38. Civil Aviation Department -				
Revenue-				
Voted	19,74,41	19,47,68	26,73	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital-				
Voted	1,15,80,70	73,10,39	42,70,31	..
39. Language Department -				
Revenue-				
Voted	7,20,27	6,45,52	74,75	..
40. Planning Department -				
Revenue-				
Voted	1,02,16,80	69,46,18	32,70,62	..
Capital-				
Voted	65,23,78	1,13,67,94	..	48,44,16 (484416184)
41. Election Department -				
Revenue-				
Voted	95,97,54	90,11,84	5,85,70	..
42. Judicial Department -				
Revenue-				
Voted	5,87,74,27	4,30,65,07	1,57,09,20	..
Charged	98,29,75	88,28,33	10,01,42	..
Capital-				
Voted	2,07,49,55	96,34,03	1,11,15,52	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
43. Transport Department -				
Revenue-				
Voted	1,56,03,28	1,58,97,76	..	2,94,48 (29448180)
Capital-				
Voted	16,11,34	15,71,50	39,84	..
44. Tourism Department -				
Revenue-				
Voted	18,57,45	14,91,01	3,66,44	..
Capital-				
Voted	69,65,20	43,20,25	26,44,95	..
45. Environment Department -				
Revenue-				
Voted	88,61,58	2,92,85	85,68,73	..
Capital-				
Voted	80,65,00	..	80,65,00	..
46. Administrative Reforms Department -				
Revenue-				
Voted	5,59,10	3,87,14	1,71,96	..
Capital-				
Voted	4,98,96	4,98,95	1	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
47. Technical Education Department -				
Revenue-				
Voted	1,80,18,10	1,20,87,13	59,30,97	..
<i>Charged</i>	<i>1,02</i>	..	<i>1,02</i>	..
Capital-				
Voted	75,91,47	41,95,21	33,96,26	..
48. Muslim Waqf Department -				
Revenue-				
Voted	7,00,78,87	4,21,39,37	2,79,39,50	..
<i>Charged</i>	<i>2,05</i>	<i>1,60</i>	<i>45</i>	..
Capital-				
Voted	2,27,26,70	59,40,74	1,67,85,96	..
49. Women and Child Welfare Department -				
Revenue-				
Voted	21,98,36,63	20,60,20,51	1,38,16,12	..
<i>Charged</i>	<i>10,00</i>	..	<i>10,00</i>	..
Capital-				
Voted	60,08,03	55,00	59,53,03	..
50. Revenue Department (District Administration) -				
Revenue-				
Voted	3,10,45,88	2,99,75,29	10,70,59	..
<i>Charged</i>	<i>16,04</i>	..	<i>16,04</i>	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital-				
Voted	1,66,03,26	1,80,22,35	..	14,19,09 (141908695)
51. Revenue Department (Relief on Account of Natural Calamities) -				
Revenue-				
Voted	11,47,10,00	10,89,42,84	57,67,16	..
Capital-				
Voted	1,00,00,00	29,93,15	70,06,85	..
52. Revenue Department (Board of Revenue and other Expenditure) -				
Revenue-				
Voted	10,32,96,94	9,67,97,85	64,99,09	..
Charged	45,77	1,53,89	..	1,08,12 (10812432)
Capital-				
Voted	14,52,01	87,48	13,64,53	..
Charged	10,51	..	10,51	..
53. National Integration Department-				
Revenue-				
Voted	1,67,81	23,56	1,44,25	..
Capital-				
Voted	1,00	15	85	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
54. Public Works Department (Establishment)-				
Revenue-				
Voted	7,87,98,89	2,91,41,04	4,96,57,85	..
<i>Charged</i>	<i>4,00</i>	..	<i>4,00</i>	..
55. Public Works Department (Buildings)-				
Revenue-				
Voted	30,65,00	35,87,33	..	5,22,33 (52233096)
<i>Charged</i>	<i>2,61,87</i>	<i>4,61,98</i>	..	<i>2,00,11</i> (20010780)
Capital-				
Voted	46,55,04	8,16,05,49	..	7,69,50,45 (7695045009)
<i>Charged</i>	<i>52,85</i>	<i>52,84</i>	<i>1</i>	..
56. Public Works Department (Special Area Programme) -				
Revenue-				
Voted	25,00,00	22,36,62	2,63,38	..
Capital-				
Voted	4,17,00,00	3,95,14,09	21,85,91	..
57. Public Works Department (Communication Bridges) -				
Revenue-				
Voted	11,00,00	11,26,78	..	26,78 (2677984)
Capital-				
Voted	5,95,00,00	6,29,14,48	..	34,14,48 (341447935)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
58. Public Works Department (Communications Roads) -				
Revenue-				
Voted	13,00,19,85	13,58,82,00	..	58,62,15 (586215091)
<i>Charged</i>	5,00	..	5,00	..
Capital-				
Voted	29,61,35,01	46,59,22,91	..	16,97,87,90 (16978789733)
<i>Charged</i>	5,50,00	2,74,98	2,75,02	..
59. Public Works Department (Estate Directorate) -				
Revenue-				
Voted	86,51,39	96,72,73	..	10,21,34 (102134488)
Capital-				
Voted	1,46,39,28	1,46,31,89	7,39	..
60. Forest Department -				
Revenue-				
Voted	2,71,17,15	2,61,40,58	9,76,57	..
<i>Charged</i>	13,70	1,55	12,15	..
Capital-				
Voted	2,24,38,86	2,21,02,23	3,36,63	..
61. Finance Department (Debt Services and Other Expenditure) -				
Revenue-				
Voted	47,84,82,21	35,05,84,02	12,78,98,19	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
<i>Charged</i>	1,44,25,77,22	1,43,01,10,81	1,24,66,41	..
Capital-				
Voted	2,44,00,53	2,22,31,90	21,68,63	..
<i>Charged</i>	1,52,53,03,65	52,51,47,30	1,00,01,56,35	..
62. Finance Department (Superannuation Allowances and Pensions) -				
Revenue-				
Voted	50,65,73,64	55,86,98,00	..	5,21,24,36 (5212435638)
<i>Charged</i>	2,63,91	2,61,13	2,78	..
Capital-				
Voted	1,00,00,00	46,98,04	53,01,96	..
63. Finance Department (Treasury and Accounts Administration) -				
Revenue-				
Voted	95,76,92	91,31,78	4,45,14	..
<i>Charged</i>	4,00	..	4,00	..
Capital-				
Voted	1,12,32	79,92	32,40	..
65. Finance Department (Audit, Small Savings etc.) -				
Revenue-				
Voted	1,02,65,99	93,77,25	8,88,74	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital- Voted	2,00	53	1,47	..
66. Finance Department (Group Insurance)-				
Revenue- Voted	1,71,54	1,65,77	5,77	..
<i>Charged</i>	<i>1,26,17,23</i>	<i>1,22,46,00</i>	<i>3,71,23</i>	..
Capital- Voted	46,79	46,79	..	..
67. Legislative Council Secretariat-				
Revenue- Voted	18,57,51	16,13,93	2,43,58	..
<i>Charged</i>	<i>45,36</i>	<i>31,00</i>	<i>14,36</i>	..
Capital- Voted	40,00	15	39,85	..
68. Legislative Assembly Secretariat-				
Revenue- Voted	51,79,29	49,79,82	1,99,47	..
<i>Charged</i>	<i>57,01</i>	<i>34,37</i>	<i>22,64</i>	..
Capital- Voted	83,98	31,98	52,00	..
70. Science and Technology Department-				
Revenue- Voted	35,29,21	28,79,58	6,49,63	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
71. Education Department (Primary Education) -				
Revenue-				
Voted	96,00,09,93	89,53,88,45	6,46,21,48	..
Charged	..	6,97,23	..	6,97,23 (69723000)
Capital-				
Voted	98,60	98,60	..	..
72. Education Department (Secondary Education) -				
Revenue-				
Voted	37,43,03,36	35,40,82,26	2,02,21,10	..
Charged	2,70	69,17	..	66,47 (6647280)
Capital-				
Voted	40,55,00	25,38,18	15,16,82	..
73. Education Department (Higher Education) -				
Revenue-				
Voted	9,71,23,16	8,06,71,91	1,64,51,25	..
Charged	1	..	1	..
Capital-				
Voted	37,50,00	18,52,59	18,97,41	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
75. Education Department (State Council of Education Research & Training) -				
Revenue-				
Voted	76,48,13	63,29,37	13,18,76	..
Capital-				
Voted	1,30,05	1	1,30,04	..
76. Labour Department (Labour Welfare)-				
Revenue-				
Voted	1,33,86,71	1,15,66,89	18,19,82	..
77. Labour Department (Employment)-				
Revenue-				
Voted	1,22,95,61	1,16,35,83	6,59,78	..
Capital-				
Voted	42,80,90	43,32,82	..	51,92 (5192059)
78. Secretariat Administration Department-				
Revenue-				
Voted	2,70,69,46	2,38,46,04	32,23,42	..
Capital-				
Voted	24,81,83	..	24,81,83	..
79. Social Welfare Department (Welfare of the Handicapped & Backward Classes)-				
Revenue-				
Voted	14,52,15,83	14,71,27,57	..	19,11,74 (191173639)

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital-				
Voted	28,01,47	18,92,66	9,08,81	..
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)-				
Revenue-				
Voted	24,23,51,94	23,80,59,07	42,92,87	..
Capital-				
Voted	15,41	15,41	..	..
81. Social Welfare Department (Tribal Welfare) -				
Revenue-				
Voted	40,46,38	27,33,23	13,13,15	..
Charged	10	..	10	..
Capital-				
Voted	9,43,73	56,93	8,86,80	..
82. Vigilance Department -				
Revenue-				
Voted	19,75,82	18,59,79	1,16,03	..
Charged	1,79,18	1,73,58	5,60	..
Capital-				
Voted	8,00,00	7,39,41	60,59	..
83. Social Welfare Department (Special Component Plan for Scheduled Castes)-				
Revenue-				
Voted	44,76,42,86	40,06,04,81	4,70,38,05	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
Capital-				
Voted	32,24,09,00	28,24,35,91	3,99,73,09	..
84. General Administration Department-				
Revenue-				
Voted	96,10	92,65	3,45	..
85. Public Enterprises Department-				
Revenue-				
Voted	2,67,51	2,49,22	18,29	..
86. Information Department-				
Revenue-				
Voted	1,05,74,89	59,58,09	46,16,80	..
Capital-				
Voted	1,00,00	..	1,00,00	..
87. Soldier's Welfare Department-				
Revenue-				
Voted	40,89,49	30,31,81	10,57,68	..
Charged	10	..	10	..
Capital-				
Voted	86,00	83,45	2,55	..
88. Institutional Finance Department (Directorate) -				
Revenue-				
Voted	33,19,56	6,28,13	26,91,43	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
89. Institutional Finance Department (Commercial Tax) -				
Revenue-				
Voted	3,01,72,25	2,83,16,17	18,56,08	..
<i>Charged</i>	<i>69,20,97</i>	<i>69,10,94</i>	<i>10,03</i>	..
Capital-				
Voted	12,50,00	1,39,77	11,10,23	..
90. Institutional Finance Department (Entertainment and Betting Tax) -				
Revenue-				
Voted	62,48,68	60,61,50	1,87,18	..
<i>Charged</i>	..	<i>24,29</i>	..	<i>24,29</i> <i>(2429000)</i>
91. Institutional Finance Department (Stamps & Registration) -				
Revenue-				
Voted	84,64,65	81,04,11	3,60,54	..
<i>Charged</i>	<i>4</i>	..	<i>4</i>	..
Capital-				
Voted	1,00,00	1,00,00	..	..
92. Culture Department -				
Revenue-				
Voted	21,73,61	19,73,68	1,99,93	..
<i>Charged</i>	<i>5</i>	..	<i>5</i>	..
Capital-				
Voted	2,25,92,82	2,15,24,93	10,67,89	..

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with Total grant / appropriation	
			Saving	Excess
<i>(Rupees in thousand)</i>				
95. Irrigation Department (Establishment)-				
Revenue-				
Voted	12,01,45,06	11,22,79,93	78,65,13	..
Charged	50,00	..	50,00	..
Capital-				
Voted	1,99,41,19	1,97,23,88	2,17,31	..
96. Irrigation Department (Works) -				
Revenue-				
Voted	14,20,29,41	14,50,34,82	..	30,05,41 (300540528)
Capital-				
Voted	23,64,29,61	30,34,41,46	..	6,70,11,85 (6701185222)
Charged	4,00,00	3,30,34	69,66	..
Total Revenue-				
Voted-	6,90,65,08,39	6,24,03,85,97	73,23,59,61	6,62,37,19
			-66,61,22,42	
Charged-	1,49,94,07,61	1,46,56,66,34	3,50,58,87	13,17,60
			-3,37,41,27	
Total Capital-				
Voted-	3,26,64,34,71	3,22,30,40,96	41,11,56,67	36,77,62,92
			-4,33,93,75	
Charged-	1,67,88,70,37	67,83,57,75	1,00,05,12,62	..
			-1,00,05,12,62	
GRAND TOTAL	13,35,12,21,08	11,60,74,51,02	2,17,90,87,77	43,53,17,71
			-1,74,37,70,06	

The excess over the following voted grants requires regularisation:-

(Revenue portion)

(i)	62.	Finance Department (Superannuation Allowances and Pensions)	Rs. 5,21,24,35,638
(ii)	96	Irrigation Department (Works)	Rs.30,05,40,528

(Capital portion)

(i)	55.	Public Works Department (Buildings)	Rs. 7,64,07,64,090
(ii)	58.	Public Works Department (Communications-Roads)	Rs. 14,12,84,82,568
(iii)	96	Irrigation Department (Works)	Rs. 6,70,11,85,222

The excess over the following charged appropriations requires regularisation:-

(Revenue portion)

(i)	52	Revenue Department (Board of Revenue and other Expenditure)	Rs. 1,08,12,432
-------	----	---	-----------------

The expenditure in the following cases also exceeded the voted grants and charged appropriations but this was due to recoupment of Contingency Fund drawn during the years from 1990-91 to 2000-01 commented upon in the concerned grant, where the excess do not require regularisation.

(Revenue Voted)

(i)	5.	Industries Department (Handloom and Village Industries)
(ii)	20.	Personnel Department (Public Service Commission)
(iii)	43.	Transport Department

- (iv) 55. Public Works Department
(Buildings)
- (v) 59. Public Works Department
(Estate Directorate)
- (vi) 79. Social Welfare Department (Welfare
of the Handicapped & Backward Classes)

(Capital Voted)

- (i) 18. Agriculture and Other Allied
Departments (Co-operative)

(Revenue Charged)

- (i) 20. Personnel Department (Public Service
Commission)
- (ii) 55. Public Works Department
(Buildings)
- (iii) 90. Institutional Finance Department
(Entertainment and Betting Tax)

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.

(Revenue Voted)

- (i) 25. Home Department (Jails)
- (ii) 59. Public Works Department
(Estate Directorate)

The expenditure shown in the summary of Appropriation Accounts does not include any amount 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 2008 - 2009 and that shown in the Finance Accounts for that year is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>(Rupees in thousand)</i>			
Total expenditure according to Appropriation Accounts	1,46,56,66,34	67,83,57,75	6,24,03,85,97	3,22,30,40,96
Deduct-Total recoveries as shown in Appendix-II	..	3	10,91,63,11	90,84,77,12
Net-total expenditure as shown in Statement No. 10 of Finance Accounts	1,46,56,66,34	67,83,57,72	6,13,12,22,86	2,31,45,63,84

**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 31st March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Uttar Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices and 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for

expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Uttar Pradesh being presented separately for the year ended 31st March 2009.

(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>(Rupees in thousand)</i>			
Revenue-			
2039-State Excise,			
2052-Secretariat-General Services,			
2059-Public Works and			
2216-Housing			
Voted-			
Original	50,03,49]		
Supplementary	6,01,21]	56,04,70	50,19,61
			-5,85,09
Amount surrendered during the year			..
Charged-			
Original	10,00]		
Supplementary	..]	10,00	..
			-10,00
Amount surrendered during the year			..
Capital-			
4059-Capital outlay on Public Works			
Voted-			
Original	20,00]		
Supplementary	..]	20,00	12,58
			-7,42
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs. 5,85.09 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 5,85.09 lakh, the supplementary grant of Rs.6,01.21 lakh obtained in August 2008 (Rs.68.17lakh)and in February 2009 (Rs.5,33.04 lakh)proved excessive.
- (iii) Saving (partly counterbalanced by small excess under another head) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2039-State Excise-			
001-Direction and Administration-			
03-Supervision-			
O.	12,51.18		
S.	68.17	14,00.60	11,06.33
R.	81.25		-2,94.27
Reasons for augmentation of provision by Rs. 81.25 lakh have not been intimated.			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-lump sum provision for Dearness allowance-			
S.	5,33.04	5,33.04	4,69.50
-63.54			
2059-Public Works-			
01-Office Buildings-			
051-Construction-			
03-Maintenance and repair of Non residential buildings			
	35.00	19.15	-15.85

Reasons for the final saving under the above heads have not been intimated (June 2009).

Charged-

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

(v) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2039-State Excise-			
001-Direction and Administration-			
04-District Executive Establishment	10.00	..	-10.00

Reasons for non-utilisation of entire appropriation under the above head have not been intimated (June 2009).

Capital-**Voted-**

(vi) Out of the final saving of Rs. 7.42 lakh, no amount could be anticipated for surrender.

(vii) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
03-Lump sum provision for Construction of Office Building and Godown of Excise Department	20.00	12.58	-7.42

Reasons for the final saving under the above head have not been intimated (June 2009).

GRANT NO. 2- HOUSING DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
Revenue-				
2029-Land Revenue,				
2049-Interest Payments,				
2052-Secretariat -General Services,				
2070-Other Administrative Services,				
2205-Art and Culture,				
2217-Urban Development,				
2235-Social Security and Welfare and				
3475-Other General Economic Services				
Voted-				
Original	1,26,01,88	6,06,28,22	5,97,42,59	-8,85,63
Supplementary	4,80,26,34			
Amount surrendered during the year				
Charged-				
Original	7,75,21	7,75,21	7,74,91	-30
Supplementary	..			
Amount surrendered during the year				
Capital-				
4059-Capital outlay on Public works,				
4202-Capital outlay on Education, Sports Art and culture,				
4217-Capital outlay on Urban Development,				

(Rupees in thousand)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
6003-Internal Debt of the State Government and			
6217-Loans for Urban Development			
Voted-			
Original	6,05,32,04	9,62,50,86	9,56,34,21
Supplementary	3,57,18,82		
			-6,16,65
Amount surrendered during the year			..
Charged-			
Original	11,96,29	11,96,29	11,95,72
Supplementary	..		
			-57
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs. 8,85.63 lakh ; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs.8,85.63 lakh, the supplementary grant of Rs. 2,50,67.31 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

(36)

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

(Rupees in lakh)

2029-Land Revenue-

001-Direction and Administration-

03-Collectors, Office(Nazool)-

O.	79.85	77.15	57.25	-19.90
R.	-2.70			

Reasons for reduction in provision by Rs. 2.70 lakh have not been intimated.

2052-Secretariat-General Services-

800-Other expenditure-

03-Payment of Arrears-

S.	2,35.42	2,38.12	2,01.65	-36.47
R.	2.70			

Reasons for augmentation of provision by Rs. 2.70 lakh have not been intimated.

2205-Art and Culture-

800-Other expenditure-

03-Construction of Baba Saheb Dr. Bheemrao
Ambedkar Indian Social Change
Memorial Lucknow, Uttar Pradesh-

O.	0.01	1,21,72.21	1,20,74.95	-97.26
S.	1,20,74.94			
R.	97.26			

Reason for augmentation of provision by Rs.97.26 lakh have not been intimated.

(37)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2217-Urban Development-				
<i>01-State Capital Development-</i>				
191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards,etc.-				
06-Additional Works under Dr. Bheemrao Ambedkar Social Change Memorial-				
S.	1,36,03.68	1,36,03.68	1,28,73.26	-7,30.42
<i>03-Integrated Development of Small and Medium Towns-</i>				
001-Direction and Administration-				
06-Establishment of Urban and Rural Employment				
		10,61.71	9,49.57	-1,12.14
Reason for the final saving under the above heads have not been intimated (June 2009).				
(iv) Excess occurred under :-				
2205-Art and Culture-				
800-Other expenditure-				
05-Construction of screen wall under Baba Saheb Dr. Bheemrao Ambedkar Indian Social Change Memorial Lucknow,Uttar Pradesh-				
O.	14,00.00	13,02.74	14,00.00	+97.26
R.	-97.26			
Reasons for reduction in provision by Rs. 97.26 lakh have not been intimated.				
2235-Social Security and Welfare-				
<i>60-Other Social Security and Welfare Programme-</i>				
104-Deposit Linked Insurance Scheme Government P.F.-				
03-Housing Department		0.60	11.08	+10.48

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3475-Other General Economic Services-			
201- Land Ceilings (other than agricultural land)-			
03-Urban Ceiling	7,17.90	7,43.89	+25.99

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 6,16.65 lakh, no amount could be anticipated for surrender.

(vi) In view of the final saving of Rs.6,16.65 lakh, the supplementary grant of Rs.3,34,15.72 lakh obtained in February 2009 proved excessive.

(vii) Saving occurred mainly under :-

4217-Capital outlay on urban Development-			
01-State Capital Development-			
051-Construction-			
03-Integrated Development of Lucknow city	2,00,00.00	1,93,83.39	-6,16.61

Reason for the final saving under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in thousand)</i>	
Revenue-			
2052-Secretariat-General Services,			
2851-Village and Small Industries,			
2852-Industries and			
3453-Foreign Trade and Export Promotion			
Voted-			
Original	80,83,49		
Supplementary	8,51,92		
	89,35,41	76,25,24	-13,10,17
Amount surrendered during the year (March 2009)			19,22
Charged-			
Original	4,00		
Supplementary	..		
	4,00	..	-4,00
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works,			
4851- Capital Outlay on Village and Small Industries and			
6851- Loans for Village and Small Industries			
Voted-			
Original	5,59,00		
Supplementary	71,26		
	6,30,26	5,69,63	-60,63
Amount surrendered during the year			..

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

- (i) Actual expenditure of Rs. 76,25.24 lakh includes Rs.3,58.61 lakh pertaining to recoupment of Contingency Fund for the year 1994-95. Out of the final saving of Rs. 16,68.78 lakh (Rs. 13,10.17 lakh +Rs.3,58.61 lakh), only a sum of Rs 19.22 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 16,68.78 lakh; the supplementary grant of Rs. 8,51.92 lakh obtained in August 2008(Rs 2,95.67 lakh) and February 2009 (Rs.5,56.25 lakh) could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
O.	..		
S.	5,56.25	1.58	
R.	-5,54.67	..	-1.58
Reasons for reduction in provision by Rs.5,54.67 lakh have not been intimated.			
2851-Village and Small Industries-			
102-Small Scale Industries-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	13,53.88		
S.	1,84.17	16,38.69	
R.	1,00.64	8,43.10	-7,95.59
Reasons for augmentation of provision by Rs.1,00.64 lakh have not been intimated.			
Actual expenditure of Rs.8,43.10 lakh, includes Rs.3,58.61 lakh pertaining to recoupment of Contingency Fund for the year 1994-95.			
07-Workman Development Scheme (District Plan)	33.00	18.10	-14.90

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
08-Provincial Award scheme for Incentive to small workmen-			
O.	2.50	10.00	0.11
S.	7.50		
R.	..			-9.89
11-Awards to best Exporters of State for different products			
	5.00	..	-5.00
During 2007-08 also, entire provision of Rs. 5.00 lakh under this head remained unutilised.			
14-Survey for computing of craftsmen and units			
	66.00	..	-66.00
During 2007-08 also, entire provision of Rs. 2,04.00 lakh under this head remained unutilised.			
18-Designed work shop for Training and talent upgradation of craftsmen			
	63.00	31.49	-31.51
During 2007-08 also, there was a saving of Rs.63.00 lakh(50 percent of the provision) under this head.			
19-State Capital Gratuity-			
S.	67.41	48.19	48.18
R.	-19.22			-0.01
Rs.19.22 lakh was surrendered due to payment on the basis of actual dues and non-issuance of sanction for residual amount of Rs. 18.64 lakh.			
800-Other expenditure-			
14-Aeroplane freight help scheme			
	2,00.00	20.00	-1,80.00
Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).			

(iv) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2851-Village and Small Industries-			
102- Small Scale Industries-			
03-Aid to C.G.C.R.I.Khurja	20.00	22.23	+2.23
04-Celebration of All India Handicraft week	2.00	2.41	+0.41
06-District Industry Centers-			
O. 35,64.79	37,30.82	37,74.02	+43.20
R. 1,66.03			

Reasons for augmentation of provision by Rs. 1,66.03 lakh have not been intimated.

2852-Industries-

80-General-

001-Direction and Administration-

03-Headquarters-

O. 16,95.96	20,20.55	17,88.84	-2,31.71
S. 36.59			
R. 2,88.00			

Reasons for augmentation of provision by Rs. 2,88.00 lakh have not been intimated.

Reasons for final excess/saving under the above heads have not been intimated (June 2009).

Capital-**Voted-**

(v) Out of the final saving of Rs. 60.63 lakh, no amount could be anticipated for surrender.

(vi) In view of the final saving of Rs. 60.63 lakh, the supplementary grant of Rs. 71.26 lakh obtained August 2008 proved excessive.

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

(43)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4851-Capital Outlay on Village and and Small Industries-			
800-Other expenditure-			
04-Establishment of Handicraft general facilities and training centre in District Rampur	2,00.00	72.73	-1,27.27

Reasons for the final saving under the above head have not been intimated (June 2009).

(viii) Excess occurred under:-

4851-Capital Outlay on Village and and Small Industries-			
800-Other expenditure-			
06-Upgradation of Infrastructure facilities in Industrial Estates	1,00.00	1,72.96	+72.96

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2052-Secretariat- General Services and

2853-Non-ferrous Mining and
Metallurgical Industries**Voted-**

Original	27,21,03	28,32,17	12,45,26	-15,86,91
Supplementary	1,11,14			
Amount surrendered during the year (March 2009)				16,57,54

Charged-

Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (March 2009)				1

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

- (i) In view of the final saving of Rs. 15,86.91 lakh, surrender of Rs. 16,57.54 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of Rs. 15,86.91 lakh, the supplementary grant of Rs. 1,11.14 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2853-Non-ferrous Mining and Metallurgical Industries-			
02- Regulation and Development of Mines-			
004- Research and Development-			
05-Arrangement of expenditure from U.P. Mineral Fund Under New Mineral Policy, 1998-			
O.	8,00.00	..	..
R.	-8,00.00	..	..

Reasons for surrender of Rs. 8,00.00 lakh have not been intimated.

797-Transfer to/from Reserve Fund/Deposit Accounts-

03-Transfer to U.P. Mineral Development Fund-

O.	8,00.00	..	..
R.	-8,00.00	..	..

Reasons for surrender of Rs. 8,00.00 lakh have not been intimated.

(46)

(iv) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2853-Non-ferrous Mining and Metallurgical Industries-			
02- Regulation and Development of Mines-			
004-Investigation and Development-			
03-Mineral Invention-			
O.	7,55.46		
R.	-48.33		
	7,07.13	7,75.34	+68.21

Out of net saving of Rs. 48.33 lakh, reasons for augmentation in provision by Rs. 72.30 lakh, reduction in provision by Rs. 94.56 lakh and surrender of Rs. 26.07 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat General Services,			
2235-Social Security and Welfare and			
2851-Village and Small Industries			
Voted-			
Original	39,90,78	42,08,10	52,03,87
Supplementary	2,17,32		
			+9,95,77
Amount surrendered during the year(March 2009)			1,06,28

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

- (i) Actual expenditure of Rs 52,03.87 lakh includes recoupment of Contingency Fund amounting to Rs.11,07.92 lakh for the year 1995-96 and 1999-2000.Out of the final saving of Rs 1,12.15 lakh;(Rs. 11,07.92 lakh -Rs. 9,95.77 lakh),only a sum of Rs. 1,06.28 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 1,12.15 lakh, the supplementary grant of Rs. 2,17.32 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

(48)

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

2851-Village and Small Industries-

105-Khadi and Village Industries-

07-Organization of Rural Industrial Exhibitions-

O.	55.00	..	1.84	+1.84
R.	-55.00			

Rs. 55.00 lakh was surrendered due to non-utilisation of amount owing to election code of conduct.

Reason for final excess under the above head have not been intimated (June 2009).

25-Product Development Standardization
and quality Assurance Scheme-

O.	20.00	..	..	..
R.	-20.00			

Rs. 20.00 lakh was surrendered due to non utilisation of amount owing to election code of conduct.

26-Skill Revision Training-

O.	30.00	..	..	..
R.	-30.00			

Rs. 30.00 lakh was surrendered due to non issuance of sanction.

(iii) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2851-Village and Small Industries-			
103-Handloom Industries-			
03-Assistance to Khadi Village			
Industries Board	..	2,44.57	+2,44.57
Actual expenditure of Rs. 2,44.57 lakh pertains to recoupment of Contingency Fund for the year 1995-96.			
14-State Capital Grant to selected			
Districts of the State Industries			
Board	..	5,13.00	+5,13.00
Actual expenditure of Rs. 5,13.00 lakh pertains to recoupment of Contingency Fund for the year 1995-96.			
105-Khadi and Village Industries-			
03-Assistance to Khadi and Village			
Industries Council	17,87.09	20,98.07	+3,10.98
Actual expenditure includes Rs. 2,73.00 lakh pertaining to recoupment of Contingency Fund for the year 1999-2000.			
Reason for the final excess under the above head have not been intimated (June 2009).			
06-Bank Finance Interest Upadan Self			
Employment Scheme(District			
Plan)	..	2.35	+2.35
Actual expenditure of Rs. 2.35 lakh pertains to recoupment of Contingency Fund for the year 1995-96.			
10-Grant for pension to Khadi Board			
	..	75.00	+75.00
Actual expenditure of Rs. 75.00 lakh pertains to recoupment of Contingency Fund for the year 1999-2000.			

GRANT NO. 6-INDUSTRIES DEPARTMENT (HANDLOOM INDUSTRY)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2851-Village and Small Industries			
Voted-			
Original	44,96,91	46,05,09	42,76,44
Supplementary	1,08,18		
Amount surrendered during the year(March 2009)			27,59,52

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

- (i) Actual expenditure of Rs. 42,76.44 lakh includes recoupment of Contingency Fund amounting to Rs.25,54.50 lakh for the years 1994-95 and 1998-99. Out of the final saving of Rs. 28,83.15 lakh (Rs.3,28.65 lakh +Rs. 25,54.50 lakh); a sum of Rs. 27,59.52 lakh was surrendered.
- (ii) In view of the final saving of Rs. 28,83.15 lakh, the supplementary grant of Rs.1,08.18 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat- General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	98.78	98.78	..
			-98.78

Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2009).

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2851- Village and Small Industries-			
103-Handloom Industries-			
10-Incentive scheme for development of powerloom area-			
O. 4,67.50	
R. -4,67.50	

Reasons for surrender of Rs. 4,67.50 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 4,67.50 lakh under this head remained unutilised.

(iv) Excess occurred mainly under:-

2851-Village and Small Industries-				
103-Handloom Industries-				
01-Central Plan/Centrally sponsored Schemes-				
O. 31,22.01		8,29.99	32,84.49	+24,54.50
R. -22,92.02				

Reasons for surrender of Rs. 22,92.02 lakh have not been intimated.

Actual expenditure of Rs. 32,84.49 lakh includes recoupment of Contingency Fund amounting to Rs. 24,54.50 lakh for the year 1994-95.

16-Assistance for enhancement of Weavers Bahboodi fund	..	1,00.00	+1,00.00
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Actual expenditure of Rs 1,00.00 lakh represents recoupment of Contingency Fund for the year 1998-99.

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2052-Secretariat-General Services,

2220-Information and Publicity,

2852-Industries,

2885- Other Outlays on Industries and Minerals and

3451-Secretariat-Economic Services

Voted-

Original	1,86,73,39]			
Supplementary	10,19,39				
			1,96,92,78	57,96,57	-1,38,96,21

Amount surrendered during the year

..

Capital-

4854-Capital Outlay on Cement and non-Metallic Mineral Industries,

4885-Other Capital Outlay on Industries and minerals,

6860-Loans for Consumer Industries and

6885-Other Loans to Industries and Minerals

Voted-

Original	1,60,00,00]			
Supplementary	20,10,00				
			1,80,10,00	1,57,34,68	-22,75,32

Amount surrendered during the year

..

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

- (i) Out of final saving of Rs. 1,38,96.21 lakh, no amount could be anticipated for surrender.
(ii) In view of the final saving of Rs. 1,38,96.21 lakh, the supplementary grant of Rs. 10,19.39 lakh obtained in August 2008 and February 2009 proved unnecessary.
(iii) Saving (partly counterbalanced by small excess under the other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services- 800-Other expenditure- 03-Payment of Arrears- S.	9.39	9.39	..
			-9.39
2220-Information and Publicity- 60-Other- 800-Other expenditure- 03-Participation/presentation in trade fairs,etc. advertisement through newspapers		30.00	15.00
			-15.00
During 2007-08 also, entire provision of Rs. 15.00 lakh under this head remained unutilised.			
2852-Industries- 07-Telecommunication and Electronic Industries- 202-Electronics- 03-Modernisation of Government Offices		1,00.00	40.00
			-60.00
06-Management,maintenance and operation of central computer centre by U.P.Desko and advocacy services to be provided to different Government Departments		1,45.00	..
			-1,45.00
13-Lokvani Programmes and E-Facilities Programmes		20.00	..
			-20.00

(54)

Head	Total grant	Actual expenditure	Excess + Saving -			
<i>(Rupees in lakh)</i>						
<i>80-General-</i>						
800-Other expenditure-						
06-Prosecution of cases-						
S.	10.00	10.00	3.24	-6.76		
During 2006-07 and 2007-08 also, there was a saving of Rs. 16.54 lakh (83 percent of the provision) and Rs. 18.51 lakh (93 percent of the provision) respectively under this head.						
08-Disinvestment and Privatisation of Public Private partnership Projects and Publics sector and Cooperative units-						
S.	10,00.00	10,00.00	2,50.00	-7,50.00		
10-Incentive to Industrial units under Heavy Industries Investment Policy				1,50,00.00	22,52.00	-1,27,48.00
2885-Other Outlays on Industries and Minerals-						
<i>60-Others-</i>						
800-Other expenditure-						
19-Jenset Gratuity Plan		2,05.53	1,02.77	-1,02.76		
3451-secretariat Economic Services-						
<i>090-Secretariat-</i>						
03-File Management System	50.00	10.00		-40.00		

Reasons for the final saving / non-utilisation of entire provision under the above head have not been intimated (June 2009).

Capital-**Voted-**

(iv) Actual expenditure of Rs. 1,57.34 lakh; includes recoupment of Contingency Fund amounting to Rs. 1,10.00 lakh for the year 1991-92. Out of the final saving of Rs. 23,85.32 lakh (Rs. 22,75.32 lakh+ Rs.1,10.00 lakh), no amount could be anticipated for surrender.

(v) In view of the final saving of Rs.23,85.32 lakh; the supplementary grant of Rs. 20,10.00 lakh obtained in August 2008 could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6885-Other Loans to Industries and Minerals-			
01- Loans to Industrial Financial Institutions-			
190-Loans to Public Sector and other Undertakings-			
03-Interest free Loan to Provincial Industrial Investment Corporation under Deferred amount of Trade Tax Scheme-			
O.	50,00.00	38,00.00	30,39.27
R.	-12,00.00		
			-7,60.73

Reasons for reduction in provision by Rs. 12,00.00 lakh have not been intimated.

During 2007-08 also, there was a saving of Rs.22,88.57 lakh (31 percent of the provision) under this head.

04-Loans to Provincial Industrial Investment Corporation under interest free loan in Place of deferment to sick industrial units facilitate with deferred trade Tax Scheme-

O.	10,00.00	7,00.00	3,07.12
R.	-3,00.00		
			-3,92.88

Reasons for reduction in provision by Rs. 3,00.00 lakh have not been intimated.

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

06-Industrial Investment Incentive Scheme-

O.	1,00,00.00	1,20,00.00	1,07,47.17	-12,52.83
S.	20,00.00			
R.	..			

Reasons for the final saving under the above heads have not been intimated (June 2009).

(vii) Excess occurred under :-

4854-Capital Outlay on Cement and Non-Metallic
Mineral Industries-

01-Cement-

190-Investments In Public Sector and other undertakings-

03-Purchase of Share of U.P. State

Cement Nigam	..	1,10.00	+1,10.00
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Actual expenditure represents recoupment of Contingency Fund for the years 1991-92.

4885-Other Capital Outlay on Industries
and minerals-

60-Others-

190-Investments in Public Sector and
other Undertakings-01-Central Plan/Centrally sponsored
schemes

..	21.12	+21.12
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Reason for expenditure without provision under the above head have not been intimated (June 2009).

6860-Loans for Consumer Industries-

01-Textiles-

190-Loans to Public sector and other
Undertakings-

03-Loans to U.P. State Textile Corporation Ltd.-

S.	10.00	15,10.00	15,10.00	..
R.	15,00.00			

Reasons for augmentation of provision by Rs. 15,00.00 lakh have not been intimated.

**GRANT NO. 8-INDUSTRIES DEPARTMENT
(PRINTING AND STATIONERY)**

Major Heads		Total grant	Actual expenditure	Excess + Saving -
				<i>(Rupees in thousand)</i>
Revenue-				
2052-Secretariat General Services and				
2058-Stationery and Printing				
Voted-				
Original	80,46,85			
Supplementary	6,16,33	86,63,18	77,79,70	-8,83,48
Amount surrendered during the year				..
Capital-				
4058-Capital Outlay on Stationery and Printing				
Voted-				
Original	8,97,25			
Supplementary	..	8,97,25	1,63,31	-7,33,94
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs.8,83.48 lakh no amount could be anticipated for surrender.
- (ii) In view of final saving of Rs. 8,83.48 lakh, the supplementary grant of Rs. 6,16.33 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat- General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 6,16.33	6,16.33	5,17.98	-98.35
2058-Stationery and Printing-			
103-Government Presses-			
03-Government press,Allahabad	26,98.77	21,99.82	-4,98.95
04-Government press,Lucknow	15,65.78	13,98.06	-1,67.72
06-Government press,Rampur	5,67.86	5,01.92	-65.94
07-Government press,Varanasi	4,55.03	3,83.40	-71.63

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

2058-Stationery and Printing-			
001-Direction and Administration-			
03-Establishment(Headquarters)	27,58.41	27,77.67	+19.26

Reasons for the final excess under the above head have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 7,33.94 lakh, no amount could be anticipated for surrender.

(59)

(vi) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4058-Capital Outlay on Stationery and Printing-			
103-Government Presses-			
03-Purchase of machinery and Equipment and Plants for Government Presses	6,00.00	1,63.31	-4,36.69
04-Building	2,97.25	..	-2,97.25

Reasons for the final saving/ non-utilisation of entire provision under the above heads have not been intimated (June 2009).

GRANT NO. 9 - POWER DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2045-Other Taxes and Duties on Commodities and Services,			
2049-Interest Payments,			
2052-Secretariat-General Services,			
2059-Public Works,			
2071-Pensions and other Retirement Benefits and			
2801-Power			
Voted-			
Original	22,88,70,02	22,89,67,93	19,86,91,67
Supplementary	97,91		
Amount surrendered during the year(March 2009)			-3,02,76,26
			22,54
Charged-			
Original	25,36,74	25,40,19	22,20,94
Supplementary	3,45		
Amount surrendered during the year(March 2009)			-3,19,25
			3,19,25
Capital-			
4801-Capital Outlay on Power Projects			
Voted-			
Original	77,78,46,42	78,76,46,44	56,99,77,17
Supplementary	98,00,02		
Amount surrendered during the year(March 2009)			-21,76,69,27
			21,76,69,27

**Notes and Comments-
Revenue-**

Voted-

- (i) Out of the final saving of Rs. 3,02,76.26 lakh, only a sum of Rs. 22.54 lakh was anticipated for surrender.
- (ii) In view of final saving of Rs.3,02,76.26 lakh;the supplementary grant of Rs.97.91 lakh obtained in February 2009 could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2045-Other Taxes and Duties on Commodities
and Services-

103-Collection Charges Electricity Duty-
03-Electricity security Directorate-

O.	9,27.52	9,05.39	9,01.40	-3.99
R.	-22.13			

Rs. 22.13 lakh was surrendered mainly due to economy measures, non installation of telephone ,adjustment of D.P. into pay and allowances ,etc.

2071- Pensions and other Retirement
Benefits-

01-Civil-

200- Other Pensions-

03-Retirement Benefits to Working/Retired
employees of Pre-divided State

Electricity Board	6,80,00.00	3,40,00.00	-3,40,00.00
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Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2801-Power-			
05- Transmission and Distribution-			
800- Other expenditure-			
04-Compensatory Grants to U.P. Power Corporation limited	10,91,80.00	11,29,30.00	+37,50.00

Reasons for the final excess under the above head have not been intimated (June 2009).

Charged-

(v) Saving occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt.-			
200-Other Interest on Internal Debt-			
03-Interest on Loans taken from corporation under Rajeev Rural Electrification Plan-			
O.	25,08.12	21,88.87	21,88.87
R.	-3,19.25		

Rs. 3,19.25 lakh was surrendered due to non-receipt of fund from Govt.of India.

**Capital-
Voted-**

(vi) In view of the final saving of Rs. 21,76,69.27 lakh; the supplementary grant of Rs. 98,00.02 lakh obtained in August 2008 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4801-Capital Outlay on Power Projects- 01-Hydel Production-			
190-Investments in Public Sector and Other Undertakings-			
04-Share Capital Investment in U.P.Hydro Electric Production Corporation-			
O. 10,50.00]			
R. -8,50.00]	2,00.00	2,00.00	..
Reasons of reduction in provision by Rs 8,50.00 lakh have not been intimated.			
02-Thermal Power Generation-			
190-Investments in Public Sector and Other Undertakings-			
05-Share Capital Investment for A(3*210MW) R&M plan of U.P.State electricity production Limited Anpara-			
O. 23,00.00]			
R. -23,00.00 ]	..	..	..
Rs 23,00.00 lakh was surrendered due to non issuance of fund owing to non-receipt of offer from working agency and non receipt of D.P.R., etc.			
10-Share Capital Investment for extension of U.P. electricity Production Limited, Anpara "D" 2*600MW-			
O. 3,86,00.00]			
S. ..]	1,93,00.00	1,93,00.00	..
R. -1,93,00.00]			
Rs 1,93,00.00 lakh was surrendered due to requirements being nil during current financial year.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
14-U.P. Electricity Production Nigam Limited-			
O.	11,36,00.00		
S.	20,00.02	1,30,00.00	1,30,00.00
R.	-10,26,00.02		..
Out of total anticipated saving of Rs. 10,26,00.02 lakh, no reasons have been intimated for reduction in provision by Rs. 3,00,00.00 lakh. Rs. 7,26,00.02 lakh was surrendered due to non commencement of works, implementation of election conduct code and requirements being nil.			
<i>05-Transmission and Distribution</i>			
190-Investments in Public Sector and Other Undertakings-			
05-Share Capital Investment to U.P. Electricity corporation for special Project of APDRP-			
O.	1,00,00.00		
R.	-1,00,00.00	..	..
Rs 1,00,00.00 lakh was surrendered due to late announcement of new A.P.D.R.P. policy by G.O.I.			
<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-			
O.	16,50,00.00		
R.	-11,34,69.25	5,15,30.75	5,15,30.75
Rs. 11,34,69.25 lakh was surrendered due to non sanction of II phase of project by G.O.I.			
<i>80-General-</i>			
190-Investments in Public Sector and Other Undertakings-			
03-Investment in Tehari Hydro-Development Corporation-			
O.	15,40.00		
R.	-15,40.00	..	..
Reasons for reduction in provision by Rs. 15,40.00 lakh have not been intimated.			

(viii) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4801-Capital Outlay on Power Projects-			
05-Transmission and Distribution-			
190-Investments in Public Sector and other undertakings-			
08-Share Capital to U.P. Power Corporation Ltd. for strengthening of Transmission Network-			
O.	23,41,45.00	26,45,91.00	26,45,91.00
R.	3,04,46.00		

Reasons for augmentation of provision by Rs. 3,04,46.00 lakh have not been intimated.

80-General-

190-Investments in Public Sector and
other undertakings-

07-Share Capital for organisation of shell
companies for establishment of powerhouses
in Private sector-

O.	20,00.00	1,17,44.00	1,17,44.00	
S.	78,00.00			..
R.	19,44.00			

Reasons for augmentation of provision by Rs. 19,44.00 lakh have not been intimated.

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services ,			
2401-Crop Husbandry,			
2406-Forestry and Wild Life,			
2415-Agricultural Research and Education and			
2851-Village and Small Industries			
Voted-			
Original	1,61,98,61	1,70,86,17	1,51,13,10
Supplementary	8,87,56		
Amount surrendered during the year (March 2009)			-19,73,07
Charged-			
Original	57,00	60,80	56,76
Supplementary	3,80		
Amount surrendered during the year (March 2009)			-4,04
Capital-			
4401-Capital Outlay on Crop Husbandry			
Voted-			
Original	3,44,66	3,44,66	2,97,97
Supplementary	..		
Amount surrendered during the year (March 2009)			-46,69
Amount surrendered during the year (March 2009)			70,40

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

- (i) Against the final saving of Rs. 19,73.07 lakh, surrender of Rs. 20,39.21 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) In view of the final saving of Rs. 19,73.07 lakh, the supplementary grant of Rs. 8,87.56 lakh obtained in August 2008 and February 2009 could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by small excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	7,31.35	6,30.51	-5,94
R.	-1,00.84		

Surrender of Rs. 1,00.84 lakh was on the basis of actual expenditure.

2401-Crop Husbandry-

001-Direction and Administration-

03-Central Directorate -			
O.	4,03.71	3,81.37	+18.82
R.	-22.34		

Reasons for surrender of Rs. 22.34 lakh have not been intimated.

05-District and Divisional
Office-

O.	37,00.85	35,76.93	-33.59
S.	0.01		
R.	-1,23.93		

Out of net saving of Rs. 1,23.93 lakh, reasons for surrender of Rs. 1,30.85 lakh and augmentation of provision by Rs. 6.92 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
110-Crop Insurance-			
03-Horticultural Crop Insurance-			
O.	2,00.00	..	..
R.	-2,00.00	..	..

Reasons for surrender of Rs. 2,00.00 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 2,00.00 lakh under this head remained unutilised.

111-Agricultural Economics and Statistics-

01-Central Plan/Centrally Sponsored Schemes-

O.	57.76	43.11	42.50	-0.61
R.	-14.65			

Reasons for surrender of Rs. 14.65 lakh have not been intimated.

03-Creation of Horticultural database-

O.	1,22.00	..	0.03	+0.03
R.	-1,22.00			

Reasons for surrender of Rs. 1,22.00 lakh have not been intimated.

119-Horticulture and Vegetable Crops-

01-Central Plan/Centrally Sponsored Schemes-

O.	25,95.80	16,67.40	16,49.06	-18.34
R.	-9,28.40			

Reasons for surrender of Rs. 9,28.40 lakh have not been intimated.

Reasons for the final saving /excess under the above heads have not been intimated (June 2009).

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
03-Nursery-				
O.	51,24.23	48,13.57	49,33.69	+1,20.12
R.	-3,10.66			

Out of total anticipated saving of Rs. 3,10.66 lakh, reasons for surrender of Rs. 3,03.74 lakh and reduction in provision by Rs. 6.92 lakh have not been intimated.

04-Fruits-				
O.	15,53.49	14,36.08	14,14.35	-21.73
R.	-1,17.41			

Out of total anticipated saving of Rs. 1,17.41 lakh, reasons for surrender of Rs. 1,17.00 lakh and reduction in provision by Re. 0.41 lakh have not been intimated.

2406-Forestry and Wild Life-

02-Environmental Forestry and Wild Life-

112-Public Gardens-

03-Gardens -				
O.	9,90.18	9,64.51	9,71.06	+6.55
R.	-25.67			

Reasons for surrender of Rs. 25.67 lakh have not been intimated.

2415-Agricultural Research and Education-

80-General-

004-Research-

06-Research and Training Centre-				
O.	4,17.15	4,05.86	4,03.35	-2.51
R.	-11.29			

Reasons for surrender of Rs. 11.29 lakh have not been intimated.

(70)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
07-State Food Processing and Technology Institute-			
O. 1,05.68	66.40	68.03	+1.63
R. -39.28			

Out of net anticipated saving of Rs. 39.28 lakh, reasons for surrender of Rs. 39.69 lakh and augmentation of provision by Re. 0.41 lakh have not been intimated.

2851-Village and Small Industries-

001-Direction and Administration-

03-Establishment expenditure-

Sericulture Directorate-

O. 8,14.84	7,92.35	7,92.76	+0.41
R. -22.49			

Surrender of Rs. 22.49 lakh was on the basis of actual expenditure.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Charged-

(iv) Against the final saving of Rs. 4.04 lakh, a sum of Rs. 6.53 lakh was Surrendered.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2401-Crop Husbandry-			
001-Direction and Administration-			
03-Central Directorate -			
O. 0.90	..	0.28	+0.28
R. -0.90			

Reasons for surrender of Re. 0.90 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

(vi) Excess occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2401-Crop Husbandry-			
119-Horticulture and Vegetable Crops-			
03-Nursery-			
O.	55.85		
R.	-5.38	50.47	56.48
			+6.01

Reasons for surrender of Rs. 5.38 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

Capital-

Voted-

(vii) In view of the final saving of Rs. 46.69 lakh, surrender of Rs. 70.40 lakh was injudicious and indicative of incorrect estimation of expenditure.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4401-Capital Outlay on Crop Husbandry-			
800-Other expenditure-			
03-Food science Training Centre-			
O.	20.00		
R.	-20.00	..	..

Reasons for surrender of Rs. 20.00 lakh have not been intimated.

(72)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Upgradation of Government food science Training Centers-			
O.	50.00	..	..
R.	-50.00	..	..

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

(ix) Excess occurred under :-

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)-

O.	2,00.00	1,99.99	2,23.70	+23.71
R.	-0.01			

Reasons for surrender of Re. 0.01 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in thousand)</i>	
Revenue-			
2013-Council of Ministers,			
2052-Secretariat-General Services,			
2401-Crop Husbandry,			
2402-Soil and Water Conservation,			
2403-Animal Husbandry,			
2404-Dairy Development,			
2405-Fisheries,			
2415-Agricultural Research and Education,			
2435-Other Agricultural Programmes ,			
2702-Minor Irrigation and			
2851-Village and Small Industries			
Voted-			
Original	23,35,26,01		
Supplementary	58,46,11		
		23,93,72,12	19,32,73,04
			-4,60,99,08
Amount surrendered during the year (March 2009)			4,51,59,97
Charged-			
Original	12,10		
Supplementary	..		
		12,10	..
			-12,10
Amount surrendered during the year (March 2009)			20

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Capital-			
4401-Capital Outlay on Crop Husbandry,			
4402-Capital Outlay on Soil and Water Conservation,			
4403-Capital Outlay on Animal Husbandry,			
4404-Capital Outlay on Dairy Development and			
4415-Capital Outlay on Agricultural Research and Education			
Voted-			
Original	2,39,13,54	3,18,73,54	1,64,13,85
Supplementary	79,60,00		
Amount surrendered during the year (March 2009)			1,52,13,92

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

- (i) Out of the final saving of Rs. 4,60,99.08 lakh, only a sum of Rs. 4,51,59.97 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.4,60,99.08 lakh, the supplementary grant of Rs.58,46.11 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

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

2052-Secretariat-General Services-

800-Other Expenditure-

03-Payment of Arrears-

S.	45,47.88	26,96.69	26,82.00	-14.69
R.	-18,51.19			

Rs. 18,51.19 lakh was surrendered due to less actual demand.

2401-Crop Husbandry-

001-Direction and Administration-

06-Surplus Establishment

(Pool)-

O.	15,27.52	4.44	5.07	+0.63
R.	-15,23.08			

Out of total anticipated saving of Rs. 15,23.08 lakh, reasons for reduction in provision by Rs. 11,10.55 lakh have not been intimated. Surrender of Rs. 4,12.53 lakh was due to less actual demand.

102- Food grain crops-

01-Central Plan / Centrally

Sponsored Schemes-

O.	1,57,46.21	1,19,67.56	1,18,88.27	-79.29
R.	-37,78.65			

Out of total anticipated saving of Rs. 37,78.65 lakh, Rs. 22,92.57 lakh was surrendered mainly on the basis of actual demand, according to workplan, implementation of new pay Commission and token provision. Reasons for reduction in provision by Rs. 14,86.08 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 15,38.16 lakh (16 percent of the provision), Rs. 14,23.06 lakh (16 percent of the provision) and Rs. 48,59.93 lakh (39 percent of the provision) respectively under this head.

(76)

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

103-Seeds-

07-Certified Seed Production Programme
at Farmers level -

O.	36,92.33	0.84	2.74	+1.90
R.	-36,91.49			

Surrender of Rs. 36,91.49 lakh was due to non-receipt of sanction from the Govt. and reduction in schemes.

08-National Agriculture Development
Schemes-

O.	4,00.00
S.	4,79.41			
R.	-8,79.41			

Out of total anticipated saving of Rs. 8,79.41 lakh, surrender of Rs. 8,31.49 lakh was due to non-receipt of approval of S.L.S.C. for scheme and token provision. Reasons for reduction in provision by Rs. 47.92 lakh have not been intimated.

105-Manures and Fertilisers-

01-Central Plan/Centrally Sponsored
Schemes-

R.	12.23	12.23	..	-12.23
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Out of net augmentation of provision by Rs. 12.23 lakh, reasons for augmentation of provision by Rs. 13.52 lakh have not been intimated. Rs. 1.29 lakh was surrendered due to late receipt of Financial sanction.

03-Quality Control Laboratories for
Fertilizers and Insecticides-

O.	88.50	78.51	87.58	+9.07
R.	-9.99			

Surrender of Rs. 9.99 lakh was due to less actual demand.

(77)

Head	Total grant	Actual expenditure	Excess + Saving -
107-Plant Protection-			
03-Plant Protection Services and Agriculture Protection Services-			
O.	44,00.72	39,43.60	-13.42
R.	-4,57.12		

(Rupees in lakh)

Out of net anticipated saving of Rs. 4,57.12 lakh, surrender of Rs. 5,71.03 lakh was due to less actual demand. Reasons for augmentation of provision by Rs. 3,99.81 lakh and reduction in provision by Rs. 2,85.90 lakh have not been intimated.

108-Commercial Crops-

01-Central Plan/Centrally Sponsored Schemes-

O.	1,08.70	90.83	+14.31
R.	-17.87		

Surrender of Rs. 17.87 lakh was due to sanction of workplan according to G.O.I.

109-Extension and Farmers' Training-

01-Central Plan/Centrally Sponsored Schemes-

O.	4,42.75	2,87.34	+1.37
R.	-1,55.41		

Surrender of Rs. 1,55.41 lakh was due to sanction of workplan according to G.O.I.

04-Rahman Khera State Agricultural Management Institute-

O.	2,93.40	2,11.57	+25.24
R.	-81.83		

Rs. 81.83 lakh was surrendered due to less actual demand.

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

06-Development of expansion Services
in Private sectors-

O.	60,00.00	6,56.78	6,52.63	-4.15
R.	-53,43.22			

Out of total anticipated saving of Rs. 53,43.22 lakh, Rs. 52,71.70 lakh was surrendered due to reduction in scheme. Reasons for reduction in provision by Rs. 71.52 lakh have not been intimated.

07-Agricultural Extension/ Agricultural
Investment and Technical Management
for increase in Agriculture production-

O.	34,33.84	14,16.11	14,05.06	-11.05
R.	-20,17.73			

Out of total anticipated saving of Rs. 20,17.73 lakh, surrender of Rs. 18,42.13 lakh was due to reduction in schemes. Reasons for reduction in provision by Rs. 1,75.60 lakh have not been intimated.

97-U.P. Diversified Agricultural
Support Project Phase-II
(Financed by World Bank)-

O.	17,32.00
R.	-17,32.00			

Reasons for surrender Rs. 17,32.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 18,35.41 lakh (69 percent of the provision), entire provision of Rs. 17,31.65 lakh and Rs. 8,65.83 lakh (50 percent of the provision) respectively under this head.

(79)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
111-Agricultural Economics and Statistics-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	3,85.00	4,15.03	3,83.83	-31.20
R.	30.03			

Out of net augmentation of provision by Rs. 30.03 lakh, reasons for augmentation of provision by Rs. 58.00 lakh have not been intimated. Rs. 27.97 lakh was surrendered due to less actual demand.

03-Programmes for improvement of Agricultural statistics-				
O.	5,52.91	4,88.25	4,34.47	-53.78
R.	-64.66			

Rs. 64.66 lakh was surrendered due to less actual demand.

04-Research and Designing of Computerisation in Agriculture Department for Agricultural Statistics and Management-				
O.	2,24.96	94.20	94.33	+0.13
R.	-1,30.76			

Rs. 1,30.76 lakh was surrendered mainly due to less actual demand and non-receipt of sanction from the Govt.

05-Crops Production and Data Bank of Production of statistics-				
O.	5,57.59	2,54.08	2,06.86	-47.22
R.	-3,03.51			

Rs. 3,03.51 lakh was surrendered on the basis of actual requirement, non-receipt of sanction for posting of staff on contract basis and economy measures.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
112-Development of Pulses-			
03-Rabi Pulse Production programmes-			
O.	41,42.90	27,61.20	27,14.15
R.	-13,81.70		
			-47.05

Rs. 13,81.70 lakh was surrendered due to non-receipt of sanction of cabinet for fencing and economy measures.

114-Development of Oil Seeds-

03-Pulses and Oil seeds Production Encouragement in Bundelkhand-

O.	37,47.25	..	1.87
R.	-37,47.25		
			+1.87

Out of total anticipated saving of Rs. 37,47.25 lakh, reasons for reduction in provision by Rs. 29,20.54 lakh have not been intimated. Rs. 8,26.71 lakh was surrendered due to non-receipt of sanction from Japan Govt.

During 2007-08 also, entire provision of Rs. 37,47.25 lakh under this head remained unutilised.

119-Horticulture and Vegetable Crops-

03-National Agriculture Development Scheme-

O.	60,39.50	3,97.00	4,00.57
R.	-56,42.50		
			+3.57

Out of total anticipated saving of Rs. 56,42.50 lakh, Rs. 48,18.58 lakh was surrendered due to non-receipt of approval of S.L.S.C. for scheme and token provision. Reasons for reduction in provision by Rs. 8,23.92 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 4,45.19	..	0.08	+0.08
R. -4,45.19			
Rs. 4,45.19 lakh was surrendered due to non-release of funds from G.O.I.			
2402-Soil and Water Conservation-			
001-Direction and Administration-			
03-Establishment expenditure-			
O. 3,03.17	2,34.68	2,32.74	-1.94
R. -68.49			
Rs. 68.49 lakh was surrendered due to less actual demand and token provision.			
102-Soil Conservation-			
03-Scheme for Irrigation and storage of rain water in Bundelkhand Area -			
O. 1,00,22.00	70,40.40	70,36.22	-4.18
R. -29,81.60			
Rs. 29,81.60 lakh was surrendered due to late receipt of rate of sprinkler set.			
05-Strengthening of Soil Health-			
O. 50,26.33	1,71.00	1,48.71	-22.29
R. -48,55.33			

Out of total anticipated saving of Rs. 48,55.33 lakh, reasons for reduction in provision by Rs. 31,58.76 lakh have not been intimated. Rs. 16,96.57 lakh was surrendered due to non-receipt of approval of Minister for scheme.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
97-Externally Aided Schemes-			
O. 3,00.00			
R. -3,00.00

Reasons for reduction in provision by Rs. 3,00.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 2,00.00 lakh and Rs. 3,69.08 lakh (98 percent of the provision) and entire provision of Rs. 3,00.00 lakh respectively under this head remained unutilised.

103-Land reclamation and
Development-

05-National Agriculture Development

Scheme-

O. 2,00.00	1,00.00	1,00.54	+0.54
R. -1,00.00			

Rs. 1,00.00 lakh was surrendered according to sanction of workplan.

2403-Animal Husbandry-

102-Cattle and Buffalo Development-

03-National Agriculture Development

Scheme-

O. 3,73.00	..	..	..
R. -3,73.00			

Rs. 3,73.00 lakh was surrendered due to non-sanction of the scheme and token provision.

109-Extension and Training-

03-National Agriculture Development

Scheme-

O. 4,06.75	2,36.01	2,35.35	-0.66
R. -1,70.74			

Rs. 1,70.74 lakh was surrendered due to sanction according to workplan.

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2415-Agricultural Research and Education-			
01-Crop Husbandry-			
277-Education-			
03-Government Agriculture School-			
O.	2,80.61		
R.	-32.20	2,48.41	2,35.37
			-13.04
Rs. 32.20 lakh was surrendered due to less actual demand.			
80-General-			
120-Assistance to other Institutions-			
10-Strengthening of extension Scheme in Agriculture University-			
O.	34.43		
R.	-5.67	28.76	33.28
			+4.52
Rs. 5.67 lakh was surrendered due to less actual demand and token provision.			
13-Establishment of Agriculture Degree College and Agriculture University-			
O.	75,00.00		
R.	-70,00.00	5,00.00	22,02.28
			+17,02.28

Out of total anticipated saving of Rs. 70,00.00 lakh, Rs. 25,80.83 lakh was surrendered due to no requirement of funds for newly established Agricultural University Banda and Rs. 15,00.00 lakh was surrendered due to freezment of funds by the Finance department. Reasons for reduction in provision by Rs. 29,19.17 lakh have not been intimated.

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

14-Strengthening of Roads and Building of Agricultural and Industrial University-

O.	75,00.00	50,00.00	50,00.00	..
R.	-25,00.00			

Rs. 25,00.00 lakh was surrendered due to freezment of funds by the Finance department.

20-Provision for audit-fee of Government Agriculture Universities-

O.	3,00.00	2,25.00	1,87.50	-37.50
R.	-75.00			

Reasons for reduction in provision by Rs. 75.00 lakh have not been intimated.

23-Research Programme in Agriculture and Technological University-

O.	25,00.00	5,60.00	5,60.00	..
R.	-19,40.00			

Rs. 19,40.00 lakh was surrendered due to implementation of conduct code and freezment of funds by the Finance department.

24-Agricultural extension Scheme of Agriculture and Technological Universities-

O.	5,00.00
R.	-5,00.00			

Rs. 5,00.00 lakh was surrendered due to late receipt of proposal in Finance department funds were not allotted and freezment of funds by the Finance department.

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
277-Education-			
04-National Agriculture Development Scheme-			
O.	12,51.40	9,65.40	9,65.40
R.	-2,86.00		
Rs. 2,86.00 lakh was surrendered due to work according to sanction of workplan and token provision.			
2435-Other Agricultural Programmes-			
<i>01-Marketing and quality control-</i>			
101-Marketing facilities-			
03-Business Oraganisation of Agricultural Products-			
O.	6,47.79	6,47.77	5,02.44
R.	-0.02			-1,45.33
Out of net reduction in provision by Re. 0.02 lakh, reasons for the reduction in provision by Rs. 4.12 lakh and augmentation of provision by Rs. 4.10 lakh have not been intimated.			
04-Market Control and Training Centre	1,53.37	1,15.50	-37.87
<i>60 -Others-</i>			
101-Scheme for Debt relief to farmers-			
03-Scheme for Debt relief to farmers of Bundelkhand and other draught-prone arrears-			
O.	1,00,00.00	..	..
R.	-1,00,00.00		
Reasons for reduction in provision by Rs. 1,00,00.00 lakh have not been intimated.			

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

2851-Village and Small Industries-

107-Sericulture Industries-

03-National Agriculture Development
Scheme-

O.	7,42.40							
R.	-7,42.40	..	..	..	..	..	..	..

Surrender of Rs. 7,42.40 lakh was due to non-approval of scheme by S.L.S.C. and token provision.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2401-Crop Husbandry-

001-Direction and Administration-

03-General Establishment of Agriculture
Directorate-

O.	15,35.93							
R.	1.30	15,37.23	15,60.38				+23.15	

Out of net augmentation of provision by Rs. 1.30 lakh, reasons for augmentation of provision by Rs. 48.63 lakh have not been intimated. Rs. 47.33 lakh was surrendered due to less actual demand and token provision.

05-District Organisation-

O.	28,24.97							
R.	3,39.82	31,64.79	31,63.17				-1.62	

Out of net augmentation of provision by Rs. 3,39.82 lakh, reasons for augmentation of provision by Rs. 3,95.05 lakh have not been intimated. Rs. 55.23 lakh was surrendered due to less actual demand and token provision.

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

103-Seeds-

01-Central Plan/Centrally Sponsored Schemes-

R.	1,39.88	1,39.88	1,26.96	-12.92
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Out of net augmentation of provision by Rs. 1,39.88 lakh, reasons for augmentation of provision by Rs. 3,11.19 lakh have not been intimated. Rs. 1,71.31 lakh was surrendered due to less actual demand and token provision.

03-Practical Zone Exhibition and Seed Production Zone (District plan)-

O.	18,85.58	23,35.58	22,84.99	-50.59
R.	4,50.00			

Reasons for augmentation of provision by Rs. 4,50.00 lakh have not been intimated.

107-Plant Protection-

05-National Agriculture Development Schemes-

S.	0.01	..	7.19	+7.19
R.	-0.01			

Re. 0.01 lakh was surrendered due to token provision.

110-Crop Insurance-

04-Payment of premium to Indian Agricultural Insurance Company Ltd. for Crop Insurance -

O.	48,10.00	54,16.47	54,16.48	+0.01
R.	6,06.47			

Reasons for augmentation of provision by Rs. 6,06.47 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
113-Agricultural Engineering-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	17.76	45.61	45.60
R.	27.85		
			-0.01

Out of net augmentation of provision by Rs. 27.85 lakh, reasons for augmentation of provision by Rs. 28.01 lakh have not been intimated. Re. 0.16 lakh was surrendered due to work according to sanction of workplan by the G.O.I..

800-Other expenditure-

03-National Agriculture Development Scheme-

O.	38,97.80	1,25,77.47	1,25,74.42
S.	0.11		
R.	86,79.56		
			-3.05

Out of net augmentation of provision by Rs. 86,79.56 lakh, reasons for augmentation of provision by Rs. 91,81.54 lakh have not been intimated. Surrender of Rs. 5,01.98 lakh was mainly due to late receipt of sanction of workplan. work according to sanctioned workplan, late receipt of sanction for posting of employees on contract basis, economy measures and token provision.

2402-Soil and Water Conservation-

102-Soil Conservation-

10-Integrated Rain Water Management Project aided by NABARD (Water Shed Development)-

O.	1,93,98.26	2,48,50.41	2,48,51.44
R.	54,52.15		
			+1.03

Reasons for augmentation of provision by Rs. 54,52.15 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
11-National Agriculture Development			
Scheme-			
O.	2,10.80	25,37.57	23,10.74
S.	0.05		
R.	23,26.72			-2,26.83
<p>Out of net augmentation of provision by Rs. 23,26.72 lakh, reasons for augmentation of provision by Rs. 27,53.76 lakh have not been intimated. Rs. 4,27.04 lakh was surrendered due to late release of funds, work according to sanction of workplan and token provision.</p>			
103-Land reclamation and Development-			
04-Kisan Hit Yojana-			
O.	1,70,55.50	1,70,53.80	1,72,89.73
R.	-1.70			+2,35.93
<p>Rs. 1.70 lakh was surrendered due to economy measures.</p>			
97-Externally Aided Schemes-			
O.	0.01	5,79.70	5,79.70
S.	0.01		
R.	5,79.68		
<p>Out of net augmentation of provision by Rs. 5,79.68 lakh, reasons for augmentation of provision by Rs. 5,79.70 lakh have not been intimated. Re. 0.02 lakh was surrendered due to token provision.</p>			
2415-Agricultural Research and Education-			
80-General-			
120-Assistance to other Institutions-			
03-Agriculture Education, Research and Investigation in Agriculture university -			
R	8,38.61	8,38.61	8,76.11
			+37.50
<p>Reasons for augmentation of provision by Rs. 8,38.61 lakh have not been intimated.</p>			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
06-Grant to U.P. Agricultural Research Council-			
O.	55.00	1,49.05	..
R.	94.05		

Reasons for augmentation of provision by Rs. 94.05 lakh have not been intimated.

07-Grant to U.P. Agriculture University Kanpur for Establishment of Technological Degree College in Etawah District			
	72.21	75.63	+3.42

09-Grant to Agricultural Institute, Allahabad-			
O.	4,82.05	5,57.05	+72.10
R.	75.00		

Reasons for augmentation of provision by Rs. 75.00 lakh have not been intimated.

27-Agricultural University, Banda-			
S.	0.02	20,80.56	-17,02.28
R.	20,80.54		

Out of net augmentation of provision by Rs. 20,80.54 lakh, reasons for augmentation of provision by Rs. 20,80.56 lakh have not been intimated. Re. 0.02 lakh was surrendered due to token provision.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Charged-

- (v) Out of the final saving of Rs. 12.10 lakh, only a sum of Re. 0.20 lakh could be anticipated for surrender.

(vi) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2401-Crop Husbandry-			
001-Direction and Administration-			
03-General Establishment of Agriculture			
Directorate-			
O	12.00	11.90	..
R	-0.10			-11.90

Re. 0.10 lakh was surrendered due to less actual demand.

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-

Voted-

(vii) Out of the final saving of Rs. 1,54,59.69 lakh, only a sum of Rs. 1,52,13.92 lakh could be anticipated for surrender.

(viii) In view of the final saving of Rs.1,54,59.69 lakh, the supplementary grant of Rs.79,60.00 lakh obtained in August 2008 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4401-Capital Outlay on Crop Husbandry-			
102-Food Grain Crops-			
01-Central Plan/Centrally Sponsored Schemes-			
O	9,64.26	18.76	25.52
R	-9,45.50			+6.76

Rs. 9,45.50 lakh was surrendered due to work according to sanctioned workplan by the G.O.I.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
103-Seeds-			
06-National Agriculture Development Scheme-			
O.	4,58.50	..	..
R.	-4,58.50	..	..

Rs. 4,58.50 lakh was surrendered due to non-receipt of approval of S.L.S.C. for scheme and token provision.

107-Plant Protection-

04-Control of Insect/disease through different Environmental Resources-			
O.	10,63.15	1,40.49	12.92
R.	-9,22.66		-1,27.57

Out of total anticipated saving of Rs. 9,22.66 lakh, reasons for reduction in provision by Rs. 7,24.18 lakh have not been intimated. Rs. 1,98.48 lakh was surrendered due to late receipt of sanction.

190-Investments in Public Sector and Other Undertakings-

03-National Agriculture Development Scheme-			
O.	15,43.77	8,91.50	5,00.00
R.	-6,52.27		-3,91.50

Rs. 6,52.27 lakh was surrendered due to approval of less amount.

800-Other expenditure-

03-National Agriculture Development Scheme-			
S.	24,60.00	..	..
R.	-24,60.00	..	..

Rs. 24,60.00 lakh was surrendered due to non-receipt of financial sanction.

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
97-Externally Aided Schemes-			
O. 1,11,86.00			
R. -1,11,86.00	..	..	..
Out of total anticipated saving of Rs. 1,11,86.00 lakh, reasons for reduction in provision by Rs. 78,64.00 lakh and surrender of Rs. 33,22.00 lakh have not been intimated.			
4402-Capital Outlay on Soil and Water Conservation-			
102-Soil Conservation-			
03-Strengthening of Soil Health-			
O. 8,92.00			
R. -8,92.00	..	0.20	+0.20
Rs. 8,92.00 lakh was surrendered due to work according to sanctioned workplan.			
04-National Agriculture Development Scheme-			
O. 10,00.00			
R. -6,83.49	3,16.51	3,14.38	-2.13
Rs. 6,83.49 lakh was surrendered due to work according to sanctioned workplan.			
4403-Capital Outlay on Animal Husbandry-			
101-Veterinary Services and Animal Health-			
03-National Agriculture Development Scheme-			
S. 30,00.00			
R. -30,00.00	..	..	..
Rs. 30,00.00 lakh was surrendered due to no scheme.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4404-Capital Outlay on Dairy Development-			
102-Dairy Development Projects-			
03-National Agriculture Development Scheme-			
S.	25,00.00	..	..
R.	-25,00.00	..	..

Rs. 25,00.00 lakh was surrendered due to no scheme.

4415-Capital Outlay on Agricultural Research and Education-

80-General-

277-Education-

06-Establishment of Veterinary Science and Animal Husbandry Degree College at Meerut District-

O.	3,99.66	2,99.66	2,02.61	-97.05
R.	-1,00.00			

Rs. 1,00.00 lakh was surrendered due to excess budget provision than anticipated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(x) Excess occurred under :-

4401-Capital Outlay on Crop Husbandry-

103-Seeds-

04-Adharic Seeds store-

O.	51,01.20	1,36,89.38	1,40,63.11	+3,73.73
R.	85,88.18			

Reasons for augmentation of provision by Rs. 85,88.18 lakh have not been intimated.
Reasons for the final excess under the above head have not been intimated (June 2009)

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in thousand)</i>	
Revenue-			
2052-Secretariat-General Services,			
2501-Special Programmes for Rural Development,			
2515-Other Rural Development Programmes and			
2705-Command Area Development			
Voted-			
Original	1,46,49,10		
Supplementary	6,06,41		
	1,52,55,51	1,47,40,27	-5,15,24
Amount surrendered during the year (March 2009)			3,68,82

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of Rs. 5,15.24 lakh, only a sum of Rs. 3,68.82 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.5,15.24 lakh, the supplementary grant of Rs. 6,06.41 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
O.	..		
S.	6.06.41	5,88.83	-15.92
R.	-1.66		

Reasons for surrender of Rs. 1.66 lakh have not been intimated.

2501-Special Programmes for Rural Development-

02-Draught Prone Areas Development Programme-

800-Other expenditure-

01-Central Plan/Centrally Sponsored Schemes-

O.	15,30.13	12,03.23	12,05.10	+1.87
R.	-3,26.90			

Reasons for surrender of Rs. 3,26.90 lakh have not been intimated.

2515-Other Rural Development Programmes-

800-Other expenditure-

03-Payment of Pay to Retrenchment staff of Divisional Development Corporation, Lucknow-

O.	1,54.62	1,54.47	..	-1,54.47
R.	-0.15			

Reasons for surrender of Re. 0.15 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2501-Special Programmes for Rural Development-			
05-Waste Land Development-			
101-National Waste Land Development Programme-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	5,90.00		
R.	-24.36		
	5,65.64	5,92.12	+26.48

Reasons for surrender of Rs. 24.36 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in thousand)</i>	
Revenue-			
2013-Council of Ministers,			
2052-Secretariat-General Services,			
2215- Water Supply and Sanitation,			
2501-Special Programmes for Rural Development,			
2505-Rural Employment,			
2515-Other Rural Development Programmes,			
2702-Minor Irrigation and			
3054-Roads and Bridges			
Voted-			
Original	14,21,28,04		
Supplementary	2,30,43,75	16,51,71,79	16,38,34,84
			-13,36,95
Amount surrendered during the year (March 2009)			31,87,30
Charged-			
Original	10,50		
Supplementary	..	10,50	7,66
			-2,84
Amount surrendered during the year			..

(99)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Capital-				
4515-Capital Outlay on other Rural Development Programmes,				
4702-Capital Outlay on Minor Irrigation and				
5054-Capital Outlay on Roads and Bridges				
Voted-				
Original	6,67,79,15	6,84,98,15	7,16,39,93	+31,41,78
Supplementary	17,19,00			
Amount surrendered during the year (March 2009)				16,81

Notes and Comments -

Revenue-

Voted-

- (i) Actual expenditure of Rs. 16,38,34.84 lakh includes recoupment of Contingency Fund amounting to Rs. 37,69.48 lakh for the year 1995-96 and 1996-97.
Out of the final saving of Rs. 51,06.43 lakh (Rs. 13,36.95 lakh + 37,69.48 lakh), only a sum of Rs. 31,87.30 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 51,06.43 lakh, the supplementary grant of Rs. 60,50.26 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	60,50.26	52,95.54	47,20.93
R.	-7,54.72		

Surrender of Rs. 7,54.72 lakh was due to non-requirement of funds .

2215-Water Supply and Sanitation-

01-Water Supply-

102-Rural Water Supply Programmes-

01-Central Plan/Centrally Sponsored Schemes-

O.	2,47,50.00	3,19,69.01	2,88,36.84
S.	70,51.50		
R.	1,67.51			-31,32.17

Reasons for augmentation of provision by Rs. 1,67.51 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.	73,39.77	72,59.34	74,94.86
S.	26.26		
R.	-1,06.69			+2,35.52

Surrender of Rs. 1,06.69 lakh was on the basis of actual expenditure and economy measures.

Actual expenditure includes recoupment of Contingency Fund amounting to Rs.3,24.99 lakh for the year 1995-96.

(101)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2515- Other Rural Development Programmes-			
001-Direction and Administration-			
04-Regional Offices of Development Commissioner-			
O. 4,18.79	4,04.00	4,04.78	+0.78
R. -14.79			
Out of net anticipated saving of Rs. 14.79 lakh, reasons for surrender of Rs. 22.62 lakh and augmentation of provision by Rs. 7.83 lakh have not been intimated			
003-Training-			
03-Training of Staff (Regional/District Village Development Institutes)-			
O. 16,33.77	14,18.56	14,53.51	+34.95
R. -2,15.21			
Reasons for surrender of Rs. 2,15.21 lakh have not been intimated.			
102-Community Development-			
01-Central Plan/Centrally Sponsored Schemes	1,98.00	66.50	-1,31.50
04-Deen Dayal Upadhyay Village Development Training and Research Bakhshi Ka Talab,Lucknow-			
O. 2,46.24	2,36.43	2,43.34	+6,91
R. -9.81			
Reasons for surrender of Rs. 9.81 lakh have not been intimated.			
07-Regional Employment Creation Development Centre	25.00	..	-25.00

During 2007-08 also, entire provision of Rs. 10.00 lakh under this head remained unutilised.

(102)

Head	Total grant	Actual expenditure	Excess + Saving -
08-Ambedkar Employment Scheme	16,50.00	4,56.99	-11,93.01
16-Adarsh Ponds Scheme-			
O. 25,00.00	13,21.25	..	-13,21.25
R. -11,78.75			

(Rupees in lakh)

Reasons for reduction in provision by Rs. 11,78.75 lakh have not been intimated.

800-Other expenditure-

03-Rural Engineering Services-

O. 1,13,75.72	1,13,75.87	1,11,78.36	-1,97.51
S. 0.15			

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

2702-Minor Irrigation-

02-Ground Water-

005-Investigation-

04-Sketch of Ground water resources and Parameter test of deep Ground water resources-

O. 98.00	85.88	77.18	-8.70
R. -12.12			

Reasons for surrender of Rs. 12.12 lakh have not been intimated.

05-G.I.S. based sketch-

O. 98.00	88.20	86.17	-2.03
R. -9.80			

Reasons for surrender of Rs. 9.80 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
07-Estimation of land damage Index-			
O. 31.00	24.07	23.61	-0.46
R. -6.93			

Reasons for surrender of Rs. 6.93 lakh have not been intimated.

80-General-

800-Other expenditure-

01-Central Plan/Centrally Sponsored Schemes-			
O. 2,56.70	43.51	43.09	-0.42
R. -2,13.19			

Reasons for surrender of Rs.2,13.19 lakh have not been intimated.

03-Minor Irrigation Scheme
(District Plan)-

O. 63,05.26	58,99.55	59,23.40	+23.85
R. -4,05.71			

Reasons for surrender of Rs. 4,05.71 lakh have not been intimated.

05-Technical Audit Sell-

O. 56.97
R. -56.97			

Reasons for surrender of Rs. 56.97 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 63.00 lakh under this head remained unutilised.

06-Research and design Cell-

O. 64.39
R. -64.39			

Reasons for surrender of Rs. 64.39 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 59.20 lakh under this head remained unutilised.

(104)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
08-Dr. Ambedkar Group Tubewell Scheme-			
O. 4,30.00	3,33.05	3,22.74	-10.31
R. -96.95			

Reasons for surrender of Rs. 96.95 lakh have not been intimated.

09-Construction of Tubewells of medium depth in Alubium Areas (District Plan)-

O. 35,75.00	35,55.87	35,29.61	-26.26
R. -19.13			

Reasons for surrender of Rs. 19.13 lakh have not been intimated.

3054-Roads and Bridges-

04-District and Other Roads-

105-Maintenance and Repairs-

03-U.P. Rural Road Development Agency-

O. 54,00.00	26,76.99	18,33.30	-8,43.69
R. -27,23.01			

Reasons for reduction in provision by Rs. 27,23.01 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs. 3,00.00 lakh in each year under this head remained unutilised.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2505-Rural Employment-			
01-National Programmes-			
702-Jawahar Gram Samriddhi Yojana-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	80,00.00	1,11,08.23	1,35,52.78
S.	9,15.53		
R.	21,92.70		
Reasons for augmentation of provision by Rs. 21,92.70 lakh have not been intimated.			
60-Other Programmes-			
104-Sampurn Gramin Rojgar Yojna-			
01-Central Plan/Centrally Sponsored Schemes			
	0.01	24.56	+24.55
2515- Other Rural Development Programmes-			
001-Direction and Administration-			
03-Development Commissioner (Headquarter)-			
O.	4,23.30	4,28.23	4,31.35
S.	0.05		
R.	4.88		
Out of net augmentation of Rs. 4.88 lakh, reasons for surrender of Rs. 15.72 lakh and augmentation of provision by Rs. 20.60 lakh have not been intimated			
102-Community Development-			
03-Main Establishment-			
O.	2,50,52.17	2,49,62.57	2,55,07.29
R.	-89.60		
Out of net anticipated saving of Rs. 89.60 lakh, reasons for surrender of Rs. 9,96.51 lakh, reduction in provision by Rs. 33.00 lakh and augmentation of provision by Rs. 9,39.91 lakh have not been intimated.			

(106)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
06-Collective District Offices				
O.	41,76.19	45,29.26	44,28.84	-1,00.42
R.	3,53.07			

Out of net augmentation of provision by Rs. 3,53.07 lakh, reasons for augmentation of provision by Rs. 4,97.61 lakh and surrender of Rs. 1,44.54 lakh have not been intimated.

800-Other expenditure-

04-Prime Minister Gramodaya Scheme-

O.	1,55.48	2,63.68	2,63.68	..
R.	1,08.20			

Reasons for augmentation of provision by Rs. 1,08.20 lakh have not been intimated.

2702-Minor Irrigation-

02-Ground Water-

005-Investigation-

03-Development, Estimation and Strengthening of Ground Water Survey-

O.	27,57.97	27,32.25	27,77.18	+44.93
R.	-25.72			

Reasons for surrender of Rs. 25.72 lakh have not been intimated.

800-Other expenditure-

03-Scheme for Deepening of Wells of Blasting Units (District plan)-

O.	11.16	4.07	21,00.01	+20,95.94
R.	-7.09			

Reasons for surrender of Rs. 7.09 lakh have not been intimated.

(107)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>80-General-</i>			
<i>799-Suspense-</i>			
03-Stock	..	4,85.76	+4,85.76
<p>During 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 1,47.48 lakh, Rs. 63.59 lakh, Rs. 1,29.83 lakh, Rs. 26.17 lakh, Rs. 90.61 lakh, Rs. 68.11 lakh and Rs. 3,91.05 lakh respectively under this head was without provision.</p>			
04-Miscellaneous Works Advances	..	19.60	+19.60
<i>800-Other expenditure-</i>			
07-Assistance to Small and Marginal Farmers for Agricultural Production (50% Grant for Construction of Boring and Pump-set (District Plan)	27,74.00	27,81.95	+7.95
10-Assistance for Agriculture products to small and border Area Farmers	..	34,44.49	+34,44.49

Actual expenditure pertains to the recoupment of Contingency Fund for the year 1996-97.

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2009).

Capital-

Voted-

- (v) Actual expenditure of Rs. 7,16,39.93 lakh includes clearance of Departmental Adjusting Accounts suspense amounting to Rs. 52,44.20 lakh for the years 1998-99, 2000-01, 2001-02, 2002-03, 2003-04, 2005-06 and 2007-08.
- (vi) Out of the final saving of Rs. 21,02.42 lakh (Rs. 52,44.20 lakh - 31,41.78 lakh), only a sum of Rs. 16.81 lakh was surrender.
- (vii) In view of the final saving of Rs. 21,02.42 lakh, the supplementary grant of Rs. 17,19.00 lakh obtained in August 2008 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4515-Capital Outlay on other Rural Development Programmes-			
102-Community Development-			
04-Regional Employment Creation Development Centers	25.00	..	-25.00

During 2007-08 also, entire provision of Rs. 10.00 lakh under this head remained unutilised.

4702-Capital Outlay on Minor Irrigation -

102-Ground Water-

04-Rain Water Harvesting / Recharging-

O.	75.40		66.22	49.42	-16.80
R.	-9.18				

Reasons for surrender of Rs. 9.18 lakh have not been intimated.

800-Other expenditure-

07-Estimation of Land Damage Index -

O.	65.00		57.49	49.28	-8.21
R.	-7.51				

Reasons for surrender of Rs. 7.51 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

27,28.00	1,00.00	-26,28.00
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(109)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Centage Charges under the Prime Minister Gram Sadak Yojna-			
S.	17,19.00	17,19.00	..
			-17,19.00

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(ix) Excess occurred under :-

4515-Capital Outlay on other Rural Development Programmes-

102-Community Development-

03-Construction of District Development

Office Buildings and Buildings of

Community development Block

Offices / Centers, etc. -

O.	0.01	..	8,60.45	+8,60.45
R.	-0.01			

Reasons for surrender of Re. 0.01 lakh have not been intimated.

Actual expenditure pertains to clearance of D.A.A. suspense for the year 1998-99, 2000-01, 2001-02 and 2005-06.

800-Other expenditure-

03-Vidhayak Nidhi	6,30,00.00	6,69,45.50	+39,45.50
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Actual expenditure includes clearance of D.A.A. suspense amounting to Rs. 43,83.75 lakh for the year 2001-02, 2002-03, 2003-04 and 2007-08.

4702-Capital Outlay on Minor Irrigation -

799-Suspense-

03-Stock	..	20,52.93	+20,52.93
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During 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 6,56.52 lakh, Rs. 3,35.23 lakh, Rs. 8,11.14 lakh, Rs. 11,33.09 lakh, Rs. 10,43.21 lakh, Rs. 9,61.72 lakh and Rs. 25,62.64 lakh respectively under this head was without provision.

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
04-Miscellaneous Works Advances	..	6,80.71	+6,80.71
<p>During 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 6,00.97 lakh, Rs. 8,68.05 lakh, Rs. 5,56.17 lakh, Rs. 6,91.06 lakh , Rs. 5,33.66 lakh, Rs. 4,12.60 lakh and Rs. 9,22.08 lakh respectively under this head was without provision.</p>			
800-Other expenditure-			
03-Construction of Community Blast well (NABARD Financed)	2,37.73	2,42.03	+4.30
04-Construction of Boring-Godowns Under Minor Irrigation Scheme (District Plan)-			
O.	48.00		
R.	-0.11		
	47.89	52.88	+4.99
<p>Reasons for surrender of Re. 0.11 lakh have not been intimated.</p>			
05-Construction of Ground Water Charging Check Dams Under Minor Irrigation (District Plan)	4,00.00	4,06.72	+6.72

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2009).

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2052-Secretariat-General Services,

2070-Other Administrative Services,

2204-Sports and Youth Services,

2515-Other Rural Development
Programmes and2575-Other Special Areas
Programmes**Voted-**

Original	11,70,00,26	}	15,97,49,77	12,18,25,84	-3,79,23,93
Supplementary	4,27,49,51				

Amount surrendered during the year	..
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Capital-4070-Capital Outlay on Other
Administrative Services and4575-Capital Outlay on Other Special
Areas Programmes**Voted-**

Original	6,31,23,26	}	6,31,23,26	5,70,95,21	-60,28,05
Supplementary	..				

Amount surrendered during the year	..
------------------------------------	----

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

(i) Out of the final saving of Rs. 3,79,23.93 lakh, no amount could be anticipated for surrender.

(ii) In view of the final saving of Rs. 3,79,23.93 lakh, the supplementary grant of Rs.4,27,49.51 lakh obtained in August 2008 & February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 20,65.87	20,65.87	14,86.77	-5,79.10
2070-Other Administrative Services-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
S. 56,30.55	56,30.55	24,20.80	-32,09.75
2204-Sports and Youth Services-			
104-Sports and games-			
04-Games Celebration in birth memorial of Hon. Kanshi - Ramji	40.00	22.94	-17.06
05-All India Rural Sports and games competition	30.00	13.21	-16.79

Reasons for the final saving under the above heads have not been intimated (June 2009).

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2515-Other Rural Development Programmes-			
001-Direction and Administration-			
03-Directorate of Panchayati Raj-			
O. 2,08.36	2,52.68	2,13.67	-39.01
S. 44.32			
101-Panchayati Raj-			
06-Construction of multipurpose Panchayat Buildings (District Plan)	1,00,00.00	74,62.66	-25,37.34
11-Construction of Underground Drainage	25,92.80	12,50.94	-13,41.86
14-Panchayat Raj Institutions-			
S. 3,49,87.14	3,49,87.14	1,15,01.21	-2,34,85.93
800-Other expenditure-			
10-Arrangement for Pay etc. of Govt. Officials/Officers transferred on Deputation basis to Rural Local Bodies-			
O. 1,87,24.30	1,85,56.44	1,78,70.76	-6,85.68
R. -1,67.86			

Out of net reduction of provision by Rs. 1,67.86 lakh, reasons for reduction in provision by Rs. 4,28.00 lakh and augmentation of provision by Rs. 2,60.14 lakh have not been intimated.

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

11-Arrangement for Election of Panchayati Raj-

O.	5,00.00	4,90.64	4,73.89	-16.75
R.	-9.36			

Reasons for reduction in provision by Rs. 9.36 lakh have not been intimated.

13-Implementation of recommendations of 12th Finance Commission-

O.	5,85,60.00	5,87,27.86	5,81,89.03	-5,38.83
R.	1,67.86			

Reasons for augmentation of provision by Rs. 1,67.86 lakh have not been intimated.

2575-Other Special Areas Programmes-

02-Backward Areas-

800-Other expenditure-

03-Programmes Financed by Backward areas Grant Fund	70,00.00	49.50	-69,50.50
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During 2007-08 also, there was a saving of Rs. 21,29.50 (43 percent of the provision) under this head.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2070-Other Administrative Services-

800-Other expenditure-

06-Establishment related to youth Welfare (Regional Youth Welfare Officer)	7,06.03	7,26.86	+20.83
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(115)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2515-Other Rural Development Programmes-			
101-Panchayati Raj-			
01-Central Plan/Centrally Sponsored Schemes	82,27.50	83,57.03	+1,29.53
03-Zila Panchayat Administration	12,88.86	13,05.12	+16.26
04-Mandal Panchayat Administration	1,40.22	2,02.12	+61.90
05-Construction of K. C. Drain and C. C. roads	50,00.00	57,32.72	+7,32.72
800-Other expenditure-			
04-Accounts Organisation of District Boards and District Co-operatives	4,60.66	9,95.15	+5,34.49
06-District Board Hearing Cell	27.85	97.32	+69.47
07-State Election Commission-			
O. 1,99.27	2,08.63	2,15.43	+6.80
R. 9.36			

Reasons for augmentation of provision by Rs. 9.36 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 60,28.05 lakh, no amount could be anticipated for surrender.

(116)

(vi) Saving occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4070-Capital Outlay on other Administrative Services-			
800-Other expenditure-			
03-Construction of Rural Stadium	1,23.26	1,00.42	-22.84
4575-Capital Outlay on Other Special Areas Programmes-			
02-Backward Areas-			
800-Other expenditure-			
03-Programmes Financed by Backward areas Grant Fund	6,30,00.00	5,69,94.79	-60,05.21

Reasons for the final saving under the above heads have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2013-Council of Ministers,			
2052-Secretariat-General Services and			
2403-Animal Husbandry			
Voted-			
Original	3,03,56,95	3,29,86,19	3,05,78,43
Supplementary	26,29,24		
Amount surrendered during the year			-24,07,76
Charged-			
Original	13,79	13,79	1,04
Supplementary	..		
Amount surrendered during the year			-12,75
Capital-			
4403-Capital Outlay on Animal Husbandry			
Voted-			
Original	1,09,24,25	1,09,24,25	37,76,30
Supplementary	..		
Amount surrendered during the year			-71,47,95
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs. 24,07.76 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 24,07.76 lakh, the supplementary grant of Rs. 26,29.07 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	26,29.07	26,29.07	-3,87.08
2403-Animal Husbandry-			
101-Veterinary Services and Animal Health-			
01-Central Plan/Centrally Sponsored Schemes	24,50.86	12,58.02	-11,92.84
<p>During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 20,83.49 lakh (82 percent of the provision), Rs. 7,66.91 lakh (33 percent of the provision) and Rs. 2,82.53 lakh (18 percent of the provision) respectively under this head.</p>			
04-Strengthening of Veterinary Animal Service Centers	2,00.00	3.75	-1,96.25
102-Cattle and Buffalo Development-			
04-Scheme of Pairawet	10,68.00	8,50.23	-2,17.77

During 2006-07 and 2007-08 also, there was a saving of Rs. 1,36.54 lakh (99.66 percent of the provision) and entire provision of Rs. 10,68.00 lakh respectively under this head .

(119)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
06-Breeding of Buffaloes/Cows through Frozen Semen in Public Private Partnership-			
O. 3,00.00	33.38	0.24	-33.14
R. -2,66.62			
Reasons for reduction in provision by Rs. 2,66.62 lakh have not been intimated.			
08-Insurance Scheme for milch animals	50.00	..	-50.00
09-Natural reproduction (Cow / Buffaloes)	33.00	0.29	-32.71
11-Breeding of improved ox	1,00.00	..	-1,00.00
12-White revaluation Village scheme	50.00	..	-50.00
13-Frozen Semen Production Center	1,00.00	68.97	-31.03
107-Fodder and Feed Development-			
01-Central Plan/Centrally Sponsored scheme	6.00	..	-6.00
During 2007-08 also, entire provision of Rs. 6.00 lakh under this head remained unutilised.			
03-Green Fodder Covering scheme	50.00	0.25	-49.75
109-Extension and Training-			
01-Central Plan/Centrally Sponsored scheme	5,37.68	..	-5,37.68
During 2007-08 also, entire provision of Rs. 5,37.68 lakh under this head remained unutilised.			
113-Administrative Investigation and Statistics-			
01-Central Plan/Centrally Sponsored Schemes	15,27.54	13,93.65	-1,33.89

Reasons for the final saving /non-utilisation of entire provision under the above heads have not been intimated(June 2009).

(120)

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)			
2403-Animal Husbandry-			
001-Direction and Administration-			
03-Directorate-			
O.	2,09,01.41	2,09,01.58	+4,24.18
S.	0.17		
102-Cattle and Buffalo Development-			
07-Improvement and extension of Cattle Breeding facilities by Natural and Artificial conception in Cows/Bufaloes and scheme for providing breeding facilities through bank (District Plan)			
	2,95.00	2,99.05	+4.05
104-Sheep and Wool Development-			
04-Extension and strengthening of Sheep breeding facilities and providing medical facilities (District Plan)			
	43.00	48.70	+5.70
106-Other Live Stock Development-			
03-State Animal Husbandry and Agricultural Farms			
	11,15.80	12,70.90	+1,55.10
04-Organisation of groups of self Assistance Goat-keepers			
	3,00.00	3,05.09	+5.09
107-Fodder and Feed Development-			
04-Fodder and Feed Development Scheme (District Plan)			
	20.00	45.42	+25.42

Reasons for the final excess under the above heads have not been intimated (June 2009).

(121)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
800-Other expenditure-				
06-Pt. Deen Dayal Veterinary Science University and Cow Research Institute Mathura-				
O.	5,80.10	8,46.72	8,39.54	-7.18
R.	2,66.62			

Reasons for augmentation of provision by Rs. 2,66.62 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated (June 2009).

Charged-

(v) Out of the final saving of Rs. 12.75 lakh; no amount could be anticipated for surrender.

(vi) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2403-Animal Husbandry-			
001-Direction and Administration-			
03-Directorate	13.79	1.04	-12.75

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-

Voted-

(vii) Out of the final saving of Rs. 71,47.94 lakh; no amount could be anticipated for surrender.

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

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
4403-Capital Outlay on Animal Husbandry-			
101-Veterinary Services and Animal Health-			
01-Central Plan/Centrally Sponsored Schemes	49,35.00	11.97	-49,23.03
03-Construction of Veterinary Hospitals (District Plan)	45,00.00	34,77.28	-10,22.72
05-Disease Cure Laboratory (District Plan)	93.50	..	-93.50
07-Veterinary Services Centers/ Hospitals of `D' Category (District Plan)	2,55.00	4.93	-2,50.07
08-Construction of Veterinary Hospitals-R.I.D.F.	7,00.00	..	-7,00.00
102-Cattle and Buffalo Development-			
03-Natural re-production	17.00	..	-17.00
103-Poultry Development-			
01-Central Plan/Centrally Sponsored Schemes	3,93.75	2,35.00	-1,58.75
107-Fodder and Feed Development-			
01-Central Plan/Centrally Sponsored Schemes	14.00	..	-14.00

During 2004-05, 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 11.00 lakh, Rs. 11.00 lakh, Rs. 14.00 lakh and Rs. 14.00 lakh respectively under this head remained unutilised.

Reasons for the final saving / non-utilisation of entire provision under the above heads have not been intimated(June 2009).

(123)

(ix) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
4403-Capital Outlay on Animal Husbandry-			
106-Other Live Stock Development-			
05-Strengthening of Cowsheds/ Cowhouse	16.00	47.12	+31.12

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2052-Secretariat-General Services and

2404-Dairy Development

Voted-

Original	1,10,79,97	}	1,11,98,26	84,10,35	-27,87,91
Supplementary	1,18,29				

Amount surrendered during the year					..
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Charged-

Original	20	}	20	..	-20
Supplementary	..				

Amount surrendered during the year					..
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Capital-

4059-Capital Outlay on Public Works and

4404-Capital Outlay on Dairy Development

Voted-

Original	2,00,00	}	2,00,00	1,75	-1,98,25
Supplementary	..				

Amount surrendered during the year					..
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Notes and Comments-**Revenue-****Voted-**

- (i) Out of the final saving of Rs.27,87.91 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of Rs.27,87.91 lakh, the supplementary grant of Rs. 1,18.29 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S. 1,18.29	1,18.29	1,01.70	-16.59
2404-Dairy Development-			
102-Dairy Development Projects-			
01-Central Plan / Centrally Sponsored Schemes	3,97.60	2,32.68	-1,64.92
03-Milk Development Programme	66,50.00	50,20.54	-16,29.46
04-Modernisation of Fodder Factory Schemes	3,00.00	1,50.00	-1,50.00
08-Special efforts for Market Intervention, Operation and Human Resources-	13,00.00	6,49.99	-6,50.01
191-Assistance to Co-operatives and Other Bodies-			
01-Central Plan/Centrally Sponsored Schemes	2,00.00	75.00	-1,25.00
03-Grant to Milk Federations under Strengthening and revival of Federations Schemes (District Plan)	12,00.00	9,88.66	-2,11.34

Reasons for the final saving under the above heads have not intimated (June 2009).

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2404-Dairy Development-			
001-Direction and Administration-			
03-Co-operative Milk Supply Scheme	10,21.57	11,80.99	+1,59.42

Reasons for the final excess under the above head have not intimated (June 2009).

**Capital-
Voted-**

(v) Out of the final saving of Rs. 1,98.25 lakh, no amount could be anticipated for surrender.

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

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

03-Construction of Milk House	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (June 2009).

(vii) Excess occurred under :-

4404-Capital Outlay on Dairy
Development-

102-Dairy Development Projects-

03-Investment in Share Capital of new Dairies/Chilling Plant Dairies/ Milk Co-operatives for extension of Chilling Plants under Operation Flood Scheme (District Plan)	..	1.75	+1.75
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Reasons for expenditure without provision have not been intimated (June 2009).

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2405-Fisheries			
Voted-			
Original	75,73,89	78,55,73	-43,63,97
Supplementary	2,81,84		
Amount surrendered during the year (March 2009)			1,04

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

- (i) Actual expenditure of Rs.34,91.76 lakh includes recoupment of Contingency Fund amounting to Rs. 89.22 lakh pertaining to the year 1999-2000.
Out of the final saving of Rs. 44,53.19 lakh (Rs. 89.22 lakh+Rs. 43,63.97 lakh), only a sum of Rs. 1.04 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 44,53.19 lakh; the supplementary grant of Rs. 2,81.84 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	2,81.84	2,80.80	-1,00.10
R.	-1.04		

Surrender of Rs. 1.04 lakh was on the basis of actual requirement.

(128)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2405-Fisheries-			
101-Inland Fisheries-			
01-Central Plan/Centrally Sponsored Schemes	8.00	2.00	-6.00
During 2007-08 also, entire provision of Rs. 8.00 lakh under this head remained unutilised.			
03-Establishment of new Hatcheries and scheme for Modernisation of existing Hatcheries / Farms (District Plan)	79.00	0.08	-78.92
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 80.56 lakh (60 percent of the provision) and entire provision of Rs. 25.00 lakh and Rs. 79.00 lakh respectively under this head.			
04-Fisheries Development Programme	23,25.77	61.70	-22,64.07
During 2007-08 also, there was a saving of Rs. 6,85.40 lakh (99 percent of the provision) under under this head.			
109-Extension and Training-			
01-Central Plan/Centrally Sponsored Schemes	60.00	..	-60.00
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 18.81 lakh (47 percent of the provision) , Rs. 22.12 lakh (55 percent of the provision) and entire provision of Rs. 67.00 lakh respectively under this head .			
120-Fisheries Co-operatives-			
04-Scheme of Fisheries Development	1,99.00	35.80	-1,63.20
During 2007-08 also, entire provision of Rs. 78.00 lakh under this head remained unutilised.			

(129)

Head	Total grant	Actual expenditure	Excess + Saving -
190-Assistance to Public Sector and Other Undertakings-			
01-Central Plan/Centrally Sponsored Schemes	12,80.09	5,09.73	-7,70.36

(Rupees in lakh)

Actual expenditure of Rs. 5,09.73 lakh includes Rs. 89.22 lakh pertaining to recoupment of Contingency Fund for the year 1999-2000.

During 2007-08 also, there was a saving of Rs. 3,87.06 lakh (32 percent of the provision) under this head

800-Other expenditure-

01-Central Plan/Centrally Sponsored Schemes	13,35.28	4,06.56	-9,28.72
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During 2007-08 also, there was a saving of Rs. 9,89.95 lakh (74 percent of the provision) under this head

04-Establishment of Pradeshik Fisheries Development Authority	56.81	47.38	-9.43
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Reasons for the final saving / non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

2405-Fisheries-

001-Direction and Administration-

03-Establishment -

O.	2,92.77	2,97.77	3,13.13	+15.36
R.	5.00			

Reasons for augmentation of provision by Rs. 5.00 lakh have not been intimated.

(130)

Head		Total grant	Actual expenditure	Excess + Saving -
800-Other expenditure-				
03-Research-General-				
O.	18,51.62	18,46.62	18,55.15	+8.53
R.	-5.00			

Reasons for reduction in provision by Rs. 5.00 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2013-Council of Ministers,			
2049-Interest Payments,			
2052-Secretariat-General Services and			
2425-Co-operation			
Voted-			
Original	1,42,21,59]	
Supplementary	9,47,22		
	1,51,68,81		1,25,68,03
			-26,00,78
Amount surrendered during the year (March 2009)			25,94,04
Charged-			
Original	1,86,00]	
Supplementary	34,85		
	2,20,85		2,19,84
			-1,01
Amount surrendered during the year (March 2009)			1,00
Capital-			
4425-Capital Outlay on Co-operation,			
6003-Internal Debt of the State Government and			
6425-Loans for Co-operation			
Voted-			
Original	32,05,00]	
Supplementary	..		
	32,05,00		34,30,48
			+2,25,48
Amount surrendered during the year (March 2009)			64,23

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Charged-				
Original	10,27,00	13,05,73	13,05,73	..
Supplementary	2,78,73			
Amount surrendered during the year				..

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

- (i) Against the final saving of Rs. 26,00.78 lakh, a sum of Rs. 25,94.04 lakh was surrendered.
- (ii) In view of the final saving of Rs. 26,00.78 lakh, the supplementary grant of Rs. 9,47.22 lakh obtained in August 2008 and February 2009 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>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	5,44.13	5,05.24	4,85.88
R.	-38.89		
			-19.36

Surrender of Rs. 38.89 lakh was due to drawal of funds from Major head 2425 by some D.D.Os .

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2425-Co-operation-			
001-Direction and Administration-			
03-General Establishment and Supervision-			
O.	41,93.75	40,17.60	40,33.48
R.	-1,76.15			+15.88

Surrender of Rs. 1,76.15 lakh was due to no requirement.

05-Organisation of Special Research Branch-			
O.	5,17.08	5,03.77	5,04.63
R.	-13.31			+0.86

Surrender of Rs. 13.31 lakh was due to no requirement.

06-U.P. Co-operative Institutional Service Division-			
O.	25.79	46.00	41.68
S.	23.09		
R.	-2.88			-4.32

Surrender of Rs. 2.88 lakh was due to no requirement.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

107-Assistance to Credit Co-operatives-

10-Grant for providing crop loans to farmers at low rate of interest through primary co-operative societies connected with agricultural Loans-			
O.	76,63.50	54,18.48	54,18.48
R.	-22,45.02		

Surrender of Rs. 22,45.02 lakh was due to less disbursal of loans.

(134)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
04-Integrated Development Projects (Financed from N.C.D.C.)-			
O. 3,35.00	2,54.71	2,54.71	..
R. -80.29			

Surrender of Rs. 80.29 lakh was due to non-sanction of projects of Etawha and Balia Districts.

05-Advance storage scheme of Chemical fertilisers-			
O. 11,50.00	14,94.28	14,94.28	..
S. 3,80.00			
R. -35.72			

Surrender of Rs. 35.72 lakh was due to no requirement.

Charged-

(iv) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
200-Interest on other Internal Debts-			
03-Interest on Loans received from the National Co-operative Development Corporation-			
S. 25.94	42.53	25.94	-16.59
R. 16.59			

Reasons for augmentation of appropriation by Rs. 16.59 lakh have not been intimated.

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Interest on Loans received from the National Agricultural Debt Fund of R.B.I.-			
O. 1,85.00	1,77.32	1,93.90	+16.58
S. 8.91			
R. -16.59			

Reasons for reduction in appropriation by Rs. 16.59 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

**Capital-
Voted-**

(v) Actual expenditure of Rs. 34,30.48 lakh includes recoupment of Contingency Fund amounting to Rs. 2,89.71 lakh for the year 1990-91 and 1993-94. resulting in final saving of Rs. 64.23 lakh (Rs. 2,89.71 lakh - Rs. 2,25.48 lakh).

(vi) Saving occurred mainly under :-

6425-Loans for Co-operation-

800-Other Loans-

04-Loans Under Integrated Cooperative Development Scheme (Financed by N.C.D.C.)-

O. 4,20.00	3,55.77	3,55.77	..
R. -64.23			

Surrender of Rs. 64.23 lakh was due to non-sanction of projects of Etawha and Balia Districts.

(vii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6425-Loans for Co-operation-			
107-Loans to Credit Co-operatives-			
01-Central Plan/Centrally Sponsored Schemes	..	2,77.00	+2,77.00
Actual expenditure pertains to the recoupment of Contingency Fund for the year 1990-91.			

(136)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
108-Loans to other Co-operatives-			
01-Central Plan/Centrally Sponsored Schemes	..	5.81	+5.81
Actual expenditure pertains to the recoupmnt of Contingency Fund for the year 1990-91 and 1993-94.			
09-Margin money loans to center consumers stores under Co-operative consumers stores	..	6.90	+6.90
Actual expenditure pertains to the recoupmnt of Contingency Fund for the year 1993-94.			

Charged-

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6003-Internal Debt of the State Government-			
108-Loans from National Co-operative Development Corporation-			
03-Repayment of Loans-			
O.	5,32.00	4,32.45	..
R.	-99.55		

Reasons for reduction in appropriation by Rs. 99.55 lakh have not been intimated.

(ix) Excess occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
6003-Internal Debt of the State Government-			
105-Loans from the National Bank for Agricultural and Rural Development-			
03-Repayment of Loans-			
O. 4,95.00	8,73.28	8,73.28	..
S. 2,78.73			
R. 99.55			

Reasons for augmentation of appropriation by Rs. 99.55 lakh have not been intimated.

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

Major Heads		Total grant	Actual expenditure	Excess + Saving -
				<i>(Rupees in thousand)</i>
Revenue-				
2052-Secretariat-General Services and				
2070-Other Administrative Services				
Voted-				
Original	7,03,09	8,17,59	6,70,35	-1,47,24
Supplementary	1,14,50			
Amount surrendered during the year (March 2009)				1,39,59

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

- (i) Out of the final saving of Rs. 1,47.24 lakh, only a sum of Rs.1,39.59 lakh was surrendered.
- (ii) In view of the final saving of Rs.1,47.24 lakh,the supplementary grant of Rs.1,14.50 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving occurred under:-

Head		Total grant	Actual expenditure	Excess + Saving -
				<i>(Rupees in lakh)</i>
2052-Secretariat-General Services-				
800-Other expenditure-				
03-Payment of Arrears-				
S.	21.18	4.16	2.65	-1.51
R.	-17.02			

Rs.17.02 lakh was surrendered due to non-implementation of report of U.P. Pay Committee 2008.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2070-Other Administrative Services-			
003-Training-			
07-Organisation of Training Co-ordination cell	25.12	18.97	-6.15

Reasons for the final saving under the above head have not been intimated (June 2009).

08-Training of probationers of Indian
Administrative Services-

O.	17.85	11.85	11.85	..
R.	-6.00			

Reasons for surrender of Rs.6.00 lakh have not been intimated.

11-U.P.Administrative and Management
Academy, Lucknow-

O.	6,10.12	6,36.13	6,36.13	..
S.	93.32			
R.	-67.31			

Rs.67.31 lakh was surrendered mainly due to compliance of G.O. No.1707/दो-08-2007 33-जी(33)/2000 dated 20.10.07, less No. of trainees and non-posting of Director-General/Director.

800-Other expenditure-

04-Centre for good Governance-

O.	50.00	0.74	0.74	..
R.	-49.26			

Rs.49.26 lakh was surrendered due to non-operation of Centre for Good Governance and non-appointment of officials.

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

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
Revenue-		<i>(Rupees in thousand)</i>		
2051-Public Service Commission, 2052-Secretariat-General Services and 2059-Public Works				
Voted-				
Original	1,14,08	1,26,50	1,52,09	+25,59
Supplementary	12,42			
Amount surrendered during the year (March 2009)				19
Charged-				
Original	14,63,97	17,04,16	19,25,54	+2,21,38
Supplementary	2,40,19			
Amount surrendered during the year				..
Capital-				
4059-Capital Outlay on Public Works				
<i>Charged-</i>				
Original	50,84	50,84	50,84	..
Supplementary	..			
<i>Amount surrendered during the year</i>				..

Notes and comments-**Revenue-****Voted-**

- (i) Actual expenditure of Rs.1,52.09 lakh includes recoupment of Contingency Fund amounting to Rs.25.79 lakh for the year 1996-97. Out of final saving of Re. 0.20 lakh (Rs.25.79 lakh - Rs.25.59 lakh), only a sum of Re. 0.19 lakh was surrendered.

(ii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2051-Public Service Commission-			
103-Staff Selection Commission-			
03-Uttar Pradesh Subordinate Services			
Selection Commission-			
O.	1,14.08	1,13.89	1,39.67
R.	-0.19			+25.78

Surrender of Re. 0.19 lakh was due to dissolution of Uttar Pradesh Subordinate Service Selection Commission.

Actual expenditure of Rs.1,39.67 lakh includes recoupment of Contingency Fund amounting to Rs.25.79 lakh for the year 1996-97.

Charged-

(iii) Actual expenditure of Rs.19,25.54 lakh includes recoupment of Contingency Fund amounting to Rs.2,21.92 lakh for the years 1990-91, 1991-92, 1993-94 and 1996-97.

(iv) Saving Re.0.54 lakh (Rs.2,21.92 lakh-Rs.2,21.38 lakh) occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2051-Public Service Commission-			
102-State Public Service Commission-			
03-State Public Service Commission-			
O.	14,60.70	15,88.00	18,09.68
S.	1,27.30			+2,21.68

Actual expenditure of Rs.18,09.68 lakh includes Rs.2,21.92 lakh pertaining to recoupment of Contingency Fund for the year 1990-91, 1991-92, 1993-94 and 1996-97.

GRANT NO. 21- FOOD AND CIVIL SUPPLIES DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2049-Interest Payments,			
2052-Secretariat-General Services,			
2075- Miscellaneous General Services,			
2408-Food Storage and Warehousing,			
3456-Civil Supplies and			
3475-Other General Economic Services			
Voted-			
Original	1,41,72,10	1,61,01,36	31,59,49
Supplementary	19,29,26		
Amount surrendered during the year (March 2009)			23,31,69
Charged-			
Original	2,05,01,00	2,05,01,00	..
Supplementary	..		
Amount surrendered during the year(March 2009)			19
Capital-			
4059-Capital Outlay on Public Works,			
4408-Capital Outlay on Food Storage and Warehousing and			
6003-Internal Debt of the State Government			

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Voted-				
Original	65,02,62,19	75,52,62,19	79,61,78,00	+4,09,15,81
Supplementary	10,50,00,00			
Amount surrendered during the year				..
Charged-				
Original	15,00,00,50	15,00,00,50	15,00,00,00	-50
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of Rs.1,06,22.50 lakh under the head 2408-01-001-03 has been transferred to the head 4408-01-101-03 by opening the head 04-deduct-Transfer to Capital Account (Prorata) and providing minus debit under the head 2408-01-001-04 as per letter no. B-1-740/10-2009-231/2009 dated 31-3-2009 of the U.P. State Govt. Against the final saving of Rs.23,19.37 lakh (Rs.1,29,41.87 lakh-Rs.1,06,22.50 lakh), a sum of Rs.23,31.69 lakh was surrendered.
- (ii) In view of the final saving of Rs.23,19.37 lakh; the supplementary grant of Rs.19,29.26 lakh obtained in August 2008 and February 2009 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
2052-Secretariat-General Services-				
800-Other expenditure-				
03-Payment of Arrears-				
S.	16,00.82	5,80.83	4,46.94	-1,33.89
R.	-10,19.99			

Out of total anticipated saving of Rs.10,19.99 lakh; surrender of Rs.10,11.52 lakh was due to non-receipt of information within the time from district/divisional offices. Reasons for reduction in provision by Rs.8.47 lakh have not been intimated.

(144)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2075-Miscellaneous General Services- 800-Other expenditure-			
04-Uttar Pradesh Secretariat Catering Corporation-			
O.	1,59.18	3,17.65	2,89.42
S.	1,50.00		
R.	8.47		
			-28.23
Reasons for augmentation of provision by Rs.8.47 lakh have not been intimated.			
2408-Food, Storage and Warehousing- 01-Food-			
001-Direction and Administration-			
03-Establishment Expenditure (Food and Supply)-			
O.	1,15,92.00	1,05,15.16	1,06,22.50
R.	-10,76.84		
			+1,07.34
Rs.10,76.84 lakh was surrendered due to posts remaining vacant, economy measures and non-utilisation of total budget upto 31st March 2009.			
04-Deduct-Transfer to Capital Account (Prorata)	..	-1,06,22.50	-1,06,22.50
Actual expenditure of Rs.1,06,22.50 lakh under the head 2408-01-001-03 has been transferred to the head 4408-01-101-03 from this head as per State Govt.'s letter no. B-1-740/10-2009-231/2009 dated 31-3-2009 for which provision has been made in the schedule under Grant No. 21 of State Budget.			
101-Procurement and Supply-			
03-Advertisement and publicity of market Public Distribution System-			
S.	98.75	98.75	46.68
			-52.07

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3456-Civil Supplies-			
001-Direction and Administration-			
06-Establishment of State Commission and district Forums established under consumer protection programme-			
O. 9,67.66	8,48.68	8,52.83	+4.15
R. -1,18.98			

Surrender of Rs.1,18.98 lakh was mainly due to posts remaining vacant and economy measures.

3475-Other General Economic Services-

106-Regulation of Weights and Measures-

03-Establishment expenditure-

O. 14,29.05	13,04.70	13,74.54	+69.84
R. -1,24.35			

Surrender of Rs.1,24.35 lakh was mainly due to posts remaining vacant.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

2075-Miscellaneous General Services-

800-Other expenditure-

03-Grant to Uttar Pradesh State Staff Welfare Corporation	24.21	69.39	+45.18
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Reasons for the final excess under the above head have not been intimated (June 2009).

Charged-

(v) Actual expenditure of Rs.2,05,00.00 lakh under the head 2049-01-200-03 has been transferred to the head 4408-01-101-03 by opening the head 04-deduct-Transfer to Capital Account (Prorata) and providing minus debit under the head 2049-01-200-04 as per letter no. B-1-740/10-2009-231/2009 dated 31-3-2009 of the U.P. State Govt. Against the final saving of Re.1.00 lakh (Rs.2,05,01.00 lakh-Rs.2,05,00.00 lakh), a sum of Re.0.19 lakh was surrendered.

(vi) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
200-Interest on other Internal Debts-			
03-Interest on other Internal Debts	2,05,00.00	2,05,00.00	..
04-Deduct-Transfer to Capital Account(Prorata)	..	-2,05,00.00	-2,05,00.00

Actual expenditure of Rs.2,05,00.00 lakh under the head 2049-01-200-03 has been transferred to the head 4408-01-101-03 from this head as per State Govt.'s letter no. B-1-740/10-2009-231/2009 dated 31-3-2009 for which provision has been made in the schedule under Grant No. 21 of State Budget.

Capital-**Voted-**

(vii) Actual expenditure of Rs.79,61,78.00 lakh includes:-

- (a) Rs.1,06,22.50 lakh transferred from the expenditure booked under the head 2408-01-001-03.
- (b) Rs.2,05,00.00 lakh transferred from the expenditure booked under the head 2049-01-200-03.
- (c) Clearance of D.A.A. Suspense for the years 2001-02, 2002-03, 2003-04 2004-05, 2005-06, 2006-07 and 2007-08 amounting to Rs.1,52,89.92 lakh.

(viii) Out of the final saving of Rs.54,96.61 lakh (Rs.4,64,12.42 lakh-Rs.4,09,15.81 lakh), no amount could be anticipated for surrender.

(ix) In view of the final saving of Rs.54,96.61 lakh; the supplementary grant of Rs.10,50,00.00 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4059-Capital Outlay on Public Works-			
<i>60-Other Buildings-</i>			
051-Construction-			
01-Central Plan/Centrally Sponsored Schemes	10,57.50	7,80.80	-2,76.70
4408-Capital Outlay on Food Storage and Warehousing-			
<i>01-Food-</i>			
800-Other expenditure-			
04-Other expenditure-			
O.	4,23,75.60		
R.	-45,00.00		
	3,78,75.60	11,28.50	-3,67,47.10

Actual expenditure represents clearance of D.A.A. Suspense for the years 2001-02 and 2002-03.

Reasons for reduction in provision by Rs. 45,00.00 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(xi) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4408-Capital Outlay on Food Storage and Warehousing-			
01-Food-			
101-Procurement and Supply-			
03-Food supply scheme-			
O.	60,68,29.09		
S.	10,50,00.00	71,63,29.09	79,42,68.70
R.	45,00.00		+7,79,39.61

Reasons for augmentation of provision by Rs. 45,00.00 lakh have not been intimated.

Actual expenditure of Rs.79,42,68.70 lakh includes:-

- (a)Rs.1,06,22.50 lakh transferred from the expenditure booked under the head 2408-01-001-03.
- (b)Rs.2,05,00.00 lakh transferred from the expenditure booked under the head 2049-01-200-03.
- (c) Clearance of D.A.A. Suspense for the years 2001-02, 2002-03, 2003-04 2004-05, 2005-06, 2006-07 and 2007-08 amounting to Rs.1,41,61.42 lakh.

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 22- SPORTS DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2013-Council of Ministers, 2052-Secretariat-General Services, 2059-Public Works and 2204-Sports and Youth Services			
Voted-			
Original	25,84,03	27,10,59	25,49,87
Supplementary	1,26,56		
Amount surrendered during the year			..
Charged-			
Original	1,00	1,00	30
Supplementary	..		
Amount surrendered during the year			..
Capital-			
4059-Capital Outlay on Public Works and 4202-Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	50,00,51	50,00,51	46,72,73
Supplementary	..		
Amount surrendered during the year			..

Notes and Comments-
Revenue-
Voted-

- (i) Actual expenditure of Rs. 25,49.87 lakh includes recoupment of Contingency Fund amounting to Rs.8.21 lakh for the years March 1998-99. Out of the final saving of Rs.1,68.93 lakh (Rs.1,60.72 lakh+Rs.8.21 lakh), no amount could be anticipated for surrender.
- (ii) In view of the final saving Rs.1,68.93 lakh, the supplementary grant of Rs.1,26.56 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	1,26.56	1,26.56	90.06
			-36.50
2204-Sports and Youth Services-			
104-Sports and Games-			
04-Expenditure on Residential Sportsmen of Sports Hostel (For girls)	31.18	19.06	-12.12
06-Expenditure on Residential Sportsmen of Sports Hostel (For Boys)	2,04.84	1,67.54	-37.30
08-Establishment of play ground in Mayo Hall, Allahabad	40.17	32.57	-7.60
13-Awards to Sports person, winners of National/International Competition	2,00.00	1,58.59	-41.41

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2204-Sports and Youth Services-			
104-Sports and Games-			
05-Financial Assistance to renowned ex-players and Wrestlers	15.00	24.37	+9.37
18-Training(State Sector)	1,45.00	1,50.20	+5.20
20-Grant for International Games and Sports	..	8.21	+8.21
Actual expenditure of Rs.8.21 lakh represents recoument of Contingency Fund for the year 1998-99.			
23-Grant to Sports College	4,51.94	4,60.86	+8.92

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-Voted-

(v) Out of the final saving of Rs.3,27.78 lakh; no amount could be anticipated for surrender.

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

4202-Capital Outlay on Education, Sports, Art and Culture-

03-Sports and Youth Services-

800-Other expenditure-

43-Lump sum provision for works of current Schemes of state sector-

O.	14,00.00	6,13.06	4,18.22	-1,94.84
R.	-7,86.94			

Reasons for reduction in provision by Rs.7,86.94 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated (June 2009).

(vii) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture- 03-Sports and Youth Services-			
800-Other expenditure-			
26-Construction of International Sports Stadia in District Faizabad-			
O. 5,00.00	12,86.94	12,86.94	..
R. 7,86.94			
Reasons for augmentation of provision by Rs.7,86.94 lakh have not been intimated.			
71-Creation of new Construction work / infrastructure of Sports (Distt. Plan)	6,00.00	6,61.52	+61.52

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 23- CANE DEVELOPMENT DEPARTMENT (CANE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and 2401-Crop Husbandry			
Voted-			
Original	92,44,87	1,02,75,83	88,52,90
Supplementary	10,30,96		
Amount surrendered during the year (March 2009)				-14,22,93
			10,50,56
Charged-			
Original	1,50	1,50	25
Supplementary	..		
Amount surrendered during the year(March 2009)			
			1,21
Capital-			
5054-Capital Outlay on Roads and Bridges			
Voted-			
Original	17,50,00	17,50,00	17,50,00
Supplementary	..		
Amount surrendered during the year			
			..

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

- (i) Out of the final saving of Rs.14,22.93 lakh; only a sum of Rs.10,50.56 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.14,22.93 lakh; the supplementary grant of Rs.10,30.96 lakh obtained in August 2008 and February 2009 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>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	9,72.96	7,74.97	7,49.35
R.	-1,97.99		

Out of total saving of Rs.1,97.99 lakh; surrender of Rs.1,78.36 lakh was due to requirements being nil and reasons for reduction in provision by Rs.19.63 lakh have not been intimated.

2401-Crop Husbandry-

108-Commercial Crops-

03-Cane Commissioner (Supervisor staff group)-

O.	38,88.83	35,56.71	34,38.86
S.	58.00		
R.	-3,90.12			-1,17.85

Surrender of Rs.3,90.12 lakh was mainly due to saving under the heads D.A. & D.P. owing to recommendations of 6th Pay Commission, non-receipt of bills, requirements being nil and economy measures.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Development of Cane crop and its intensification-			
O.	39,47.62		
R.	-4,39.16		
	35,08.46	35,26.63	+18.17

Out of net saving of Rs.4,39.16 lakh, surrender of Rs.4,39.79 lakh was mainly due to saving under the heads D.A. & D.P. owing to recommendations of 6th Pay Commission, non - receipt of bills, requirements being nil and economy measures. Reasons for reduction of provision by Rs.19.00 lakh and augmentation of provision by Rs.19.63 lakh have not been intimated.

109-Extension and Farmers' Training-

01-Central Plan/Centrally Sponsored Schemes	6,00.00	3,68.17	-2,31.83
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Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2040-Taxes on Sales, Trade etc.,			
2052-Secretariat-General Services,			
2401-Crop Husbandry and			
2852-Industries			
Voted-			
Original	64,51,96	6,25,86,93	5,01,06,82
Supplementary	5,61,34,97		
Amount surrendered during the year (March 2009)			1,09,60
Capital-			
4860-Capital outlay on Consumer Industries and			
6860-Loans for Consumer Industries			
Voted-			
Original	30,00,00	3,21,39,62	1,56,11,12
Supplementary	2,91,39,62		
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs.1,24,80.11 lakh; only a sum of Rs.1,09.60 lakh could be anticipated for surrender.
- (ii) In view of final saving of Rs.1,24,80.11 lakh; the supplementary grant of Rs.5,61,34.97 lakh obtained in August 2008 and February 2009 proved excessive.

(iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2040-Taxes on Sales, Trade etc.- 797-Transfer to/from Reserve Funds and Deposit Accounts-			
03-Transfer to U.P. Cane Research Development Fund	10,70.00	..	-10,70.00
During 2006-07 and 2007-08 also, entire provision of Rs.7,73.37 lakh and Rs.11,13.51 lakh respectively under this head remained unutilised.			
04-Transfer to U.P. Sugar Factories re-establishment modernisation and Establishment Fund	6,60.00	..	-6,60.00
During 2006-07 and 2007-08 also, entire provision of Rs.3,36.00 lakh and Rs.6,83.15 lakh respectively under this head remained unutilised.			
05-Loan Assistance Fund for payment of Cane Price of the State	8,25.00	..	-8,25.00
During 2006-07 and 2007-08 also, entire provision of Rs.4,20.00 lakh and Rs.8,53.95 lakh respectively under this head remained unutilised.			
06-Transfer to U.P. Welfare Fund	2,75.00	..	-2,75.00
During 2006-07 and 2007-08 also, entire provision of Rs.1,40.00 lakh and Rs.2,84.65 lakh respectively under this head remained unutilised.			
2052-Secretariat-General Services- 800-Other Expenditure-			
03-Payment of Arrears-			
S. 88.84	77.36	74.20	-3.16
R. -11.48			

Surrender of Rs.11.48 lakh was due to requirements being nil.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2852-Industries-			
08-Consumer Industries-			
001-Direction and Administration-			
03-Establishment of Sugar Commissioner-			
O.	7,91.92		
R.	-98.12		
	6,93.80	6,99.27	+5.47
Surrender of Rs.98.12 lakh was mainly due to saving under the heads D.A. & D.P. owing to recommendations of 6th Pay Commission, requirements being nil, non-receipt of bills and economy measures .			
201-Sugar-			
04-Payment to U.P. Sugar Special Committee for maintenance and enforcement of Debt Relief Fund for payment of cane prices to Sick Sugar Factories of U.P.	8,25.00	6,39.52	-1,85.48
05-Payment to U.P. Sugar special fund Committee for maintenance and enforcement of U.P. Welfare Fund	2,75.00	..	-2,75.00
10-Privatisation/Sale of units of U.P. State Sugar Corporation United-			
S.	5,60,46.13	5,60,46.13	4,69,75.16
			-90,70.97

Reasons for the final saving/excess/non utilisation of entire provision under the above heads have not been intimated (June 2009).

**Capital -
Voted-**

- (iv) Out of the final saving of Rs.1,65,28.50 lakh; no amount could be anticipated for surrender.
- (v) In view of final saving of Rs.1,65,28.50 lakh; the supplementary grant of Rs.2,91,39.62 lakh obtained in August 2008 proved excessive.

(vi) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4860- Capital outlay on Consumer Industries-			
<i>04-Sugar-</i>			
190-Investment in Public Sector and other Undertakings-			
03-Purchase of shares of U.P. state sugar Corporation			
S.	1,65,28.50	1,65,28.50	.. -1,65,28.50

Reasons for non-utilisation of entire supplementary provision under the above head have not been intimated (June 2009).

GRANT NO. 25- HOME DEPARTMENT (JAILS)

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
Revenue- <i>(Rupees in thousand)</i>				
2052-Secretariat-General Services and				
2056-Jails				
Voted-				
Original	1,70,95,61	1,98,74,79	2,03,22,03	+4,47,24
Supplementary	27,79,18			
Amount surrendered during the year (March 2009)				11,44
Charged-				
Original	8,00	8,00	3,00	-5,00
Supplementary	..			
Amount surrendered during the year (March 2009)				5,00
Capital-				
4070-Capital Outlay on Other Administrative Services				
Voted-				
Original	64,10,27	2,14,10,27	2,09,25,60	-4,84,67
Supplementary	1,50,00,00			
Amount surrendered during the year (March 2009)				4,84,67

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

(i) Actual expenditure of Rs.2,03,22.03 lakh includes clearance of D.A.A. Suspense amounting to Rs.5,14.47 lakh for the years 1998-99, 2000-01, 2001-02, 2002-03, 2003-04, 2004-05 2005-06 and 2006-07.

Out of the final saving of Rs.67.23 lakh (Rs.5,14.47 lakh-Rs.4,47.24 lakh), only a sum of Rs.11.44 lakh could be anticipated for surrender.

(ii) In view of the final saving of Rs.67.23 lakh; the supplementary grant of Rs.12,79.18 lakh obtained in February 2009 proved excessive.

(iii) Saving (Partly counterbalance by excess under other heds) occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	12,79.18	..	..
R.	-12,79.18	..	..

Reasons for reduction in provision by Rs.12,79.18 lakh have not been intimated.

2056-Jails-			
102-Jails Manufactures-			
03-All Jails-			
O.	3,72.85	3,45.68	3,40.88
R.	-27.17		-4.80

Reasons for reduction in provision by Rs.27.17 lakh have not been intimated.

800-Other expenditure-			
04-Rehabilitation of prisoners by Public			
Utility Schemes-			
O.	71.95	49.80	49.81
R.	-22.15		+0.01

Out of total saving of Rs.22.15 lakh, reasons for reduction in provision by Rs.22.11 lakh and surrender of Re.0.04 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2056-Jails-			
001-Direction and Administration-			
03-Main-			
O.	4,51.14	4,52.48	4,58.52
R.	1.34		

Out of net augmentation of provision by Rs.1.34 lakh, reasons for augmentation of provision by Rs. 8.04 lakh, reduction in provision by Rs. 5.96 lakh and surrender of Re. 0.74 lakh have not been intimated.

101-Jails-			
03-All Jails-			
O.	1,61,05.41	1,89,27.21	1,92,24.31
S.	15,00.00		
R.	13,21.80			+2,97.10

Actual expenditure of Rs. 1,92,24.31 lakh includes clearance of D.A.A. suspense amounting to Rs. 3,52.40 lakh for the years 2000-01, 2001-02, 2002-03,2003-04,2004-05,2005-06 and 2006-07.

Out of net augmentation of provision by Rs.13,21.80 lakh, reasons for augmentation of provision by Rs.13,32.27 lakh and surrender of Rs.10.47 lakh have not been intimated.

800-Other expenditure-			
03-Jail Training Schools-			
O.	94.26	88.18	2,48.51
R.	-6.08			+1,60.33

Actual expenditure of Rs. 2,48.51 lakh includes clearance of D.A.A. suspense amounting to Rs. 1,62.07 lakh for the years 1998-99 and 2002-03.

Out of total saving of Rs.6.08 lakh, reasons for reduction in provision by Rs.5.89 lakh and surrender of Re.0.19 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Charged-

(v) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2056-Jails-			
001-Direction and Administration-			
03-Main-			
O. 8.00	3.00	3.00	..
R. -5.00			

Reasons for surrender of Rs. 5.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, entire appropriation of Rs.8.00 lakh, Rs.572.00 lakh (72 percent of the appropriation) and entire appropriation of Rs.8.00 lakh respectively under this head remained unutilised.

Capital-**Voted-**

(vi) In view of the final saving of Rs.4,84.67 lakh; the supplementary grant of Rs.1,50,00.00 lakh obtained in August 2008 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4070-Capital Outlay on Other Administrative Services-			
800-Other expenditure-			
05-Extention and renovation of present Jails(75% share of Central and 25% State share, based on five year Jail improvement)-			
O. 15,00.00
R. -15,00.00			

Out of total saving of Rs.15,00.00 lakh, reasons for reduction in provision by Rs.14,99.41 lakh and surrender of Re.0.59 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
06-Improvement in Water Supply and Sanitary Services (75% share of Central and 25% State share, based on five year Jail improvement)-			
O. 10,00.00			
R. -9,98.41	1.59	1.59	..
Out of total saving of Rs.9,98.41 lakh, reasons for reduction in provision by Rs.9,96.02 lakh and surrender of Rs.2.39 lakh have not been intimated.			
09-Lump sum arrangement for purchasing land for construction of Jail in newly created districts-			
O. 1,00.00			
R. -1,00.00	..	..	..
Reasons for reduction in provision by Rs.1,00.00 lakh have not been intimated.			
10-Roof Top Rain water Harvesting in Jail buildings-			
O. 3,00.00			
R. -3,00.00	..	..	..
Reasons for reduction in provision by Rs.3,00.00 lakh have not been intimated.			
11-Minor construction works in the buildings/ campus of Jail Department-			
O. 10.20			
R. -10.20	..	..	..
Reasons for reduction in provision by Rs.10.20 lakh have not been intimated.			
13-Provision for equipments, machinery and vehicles, etc. for Jails-			
O. 5,00.01			
R. -4,81.64	18.37	18.37	..
Reason for surrender of Rs.4,81.64 lakh have not been intimated.			

(viii) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4070-Capital Outlay on Other Administrative Services-			
800-Other expenditure-			
08-Construction of extra Jails-			
O.	30,00.01		
S.	1,50,00.00	2,08,01.21	..
R.	28,01.20	2,08,01.21	..

Out of net augmentation of provision by Rs.28,01.20 lakh, reasons for augmentation of provision by Rs.28,01.21 lakh and surrender of Re.0.01 lakh have not been intimated.

12-Provision for miscellaneous
construction works of Jail Department-

O.	0.01		
R.	1,04.42	1,04.43	..

Reasons for augmentation of provision by Rs.1,04.42 lakh have not been intimated.

GRANT NO. 26-HOME DEPARTMENT (POLICE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2013-Council of Ministers,			
2052-Secretariat-General Services,			
2053-District Administration,			
2055-Police,			
2070-Other Administrative Services,			
2235-Social Security and Welfare and			
2251-Secretariat- Social Services			
Voted-			
Original	36,28,83,96	40,96,75,00	40,32,00,83
Supplementary	4,67,91,04		
Amount surrendered during the year(March 2009)				-64,74,17
			99,90,58
Charged-			
Original	65,27	65,27	..
Supplementary	..		
Amount surrendered during the year(March 2009)				-65,27
			27,57
Capital-			
4055-Capital Outlay on Police			
Voted-			
Original	2,91,20,02	3,07,82,28	2,38,20,66
Supplementary	16,62,26		
Amount surrendered during the year (March 2009)				-69,61,62
			73,92,67

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

- (i) In view of the final saving of Rs. 64,74.17 lakh; surrender of Rs. 99,90.58 lakh was injudicious and indicative of incorrect estimation of expenditure..
- (ii) In view of the final saving of Rs. 64,74.17 lakh, the supplementary grant of Rs. 4,67,91.02 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	3,92,39.70	..	+13.23
R.	-3,92,39.70	13.23	

Out of total anticipated saving of Rs.3,92,39.70 lakh, Rs.15.56 lakh was surrendered due to non-receipt of sanction and reasons for reduction in provision by Rs.3,92,24.14 lakh have not been intimated.

2055-Police-

800-Other expenditure-

07-Police reform Commission-

O.	1,00.36	18.26	18.40	+0.14
R.	-82.10			

Rs.82.10 lakh was surrendered due to less demand.

(168)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
10-Expenditure on Security works in Naxal affected Districts-			
O. 3,03.64	1,70.51	1,69.09	-1.42
R. -1,33.13			
Rs.1,33.13 lakh was surrendered due to non-utilisation of fund owing to less-time.			
2070-Other Administrative Services-			
105-Special Commission of Enquiry-			
03-State Commission and Committees-			
O. 1,25.42	67.73	67.21	-0.52
R. -57.69			
Out of net anticipated saving of Rs, 57.69 lakh, Rs.1,07.69 lakh was surrendered due to less demand and reasons for augmentation of provision by Rs. 50.00 lakh have not been intimated.			
800-Other expenditure-			
05-U.P. State Advisory Council (U.P.S.A.C.)-			
O. 71.32	12.32	5.82	-6.50
R. -59.00			
Rs.59.00 lakh was surrendered due to less demand .			
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-			
O. 1,50.00	92.70	94.54	+1.84
R. -57.30			
Reasons for reduction in provision by Rs.57.30 lakh have not been intimated.			

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
04-Ex-gratia payment to the dependents of persons deceased/injured by anti-social elements-				
	O.	10.00		
	R.	-9.93		
		0.07	0.11	+0.04

Out of total anticipated saving of Rs.9.93 lakh, surrender of Re.0.93 lakh was due to non-receipt of sanction and reasons for reduction in provision by Rs.9.00 lakh have not been intimated.

05-Financial assistance to non-Government persons dependents,deceased/injured during anti-violence activities of Police-

	O.	10.00		
	R.	-10.00		
	

Reasons for reduction in provision by Rs.10.00 lakh have not been intimated.

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

	O.	50.00		
	R.	-5.58		
		44.42	43.37	-1.05

Out of total anticipated saving of Rs.5.58 lakh, surrender of Re.0.58 lakh was due to non-receipt of sanction and reasons for reduction in provision by Rs.5.00 lakh have not been intimated.

11-Assistance to victims of riots-

	O.	12,00.00		
	R.	-11,11.51		
		88.49	2,74.40	+1,85.91

Out of total anticipated saving of Rs.11,11.51 lakh, surrender of Rs.33.41 lakh was due to non-receipt of sanction and reasons for reduction in provision by Rs.10,78.10 lakh have not been intimated.

(170)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
800-Other Expenditure-				
03-Terrorism, fire-accidents, etc affecting public arrangements-				
O.	9,00.00	3.00	4,30.31	+4,27.31
R.	-8,97.00			

Out of total anticipated saving of Rs.8,97.00 lakh, surrender of Rs.12.00 lakh was due to non-receipt of sanction and reasons for reduction in provision by Rs.8,85.00 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated(June 2009).

(iv) Excess occurred mainly under:-

2053-District Administration-

800-Other Expenditure-

03-Promotion of Administration Level on account of recommendations of 10th Finance Commission

.. 43.30 +43.30

2055-Police-

001- Direction and Administration-

03-Main-

O.	9,38.19	16,53.60	14,08.06	-2,45.54
S.	65.15			
R.	6,50.26			

Out of net augmentation of provision by Rs.6,50.26 lakh; reasons for augmentation of provision by Rs.9,54.46 lakh and reduction in provision by Rs.6.59 lakh have not been intimated. Surrender of Rs.2,97.61 lakh was mainly due to economy measures, less demand, excess budget provision and non-appointing of staff.

(171)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
003-Education and Training-				
04-Education and Training (Main)-				
O.	46,26.17	47,70.05	48,46.31	+76.26
S.	1,15.10			
R.	28.78			

Out of net augmentation of provision by Rs.28.78 lakh; reasons for augmentation of provision by Rs.5,72.39 lakh and reduction in provision by Rs.3,08.40 lakh have not been intimated. Surrender of Rs.2,35.21 lakh was mainly due to excess budget provision through second supplementary and economy measures.

101-Criminal Investigation and Vigilance-

03-Intelligence Section (Main)-

O.	88,47.61	1,11,94.55	1,15,36.05	+3,41.50
S.	2,31.10			
R.	21,15.84			

Out of net augmentation of provision by Rs.21,15.84 lakh; reasons for augmentation of provision by Rs.27,06.51 lakh and reduction in provision by Rs.1,02.90 lakh have not been intimated. Surrender of Rs.4,87.77 lakh was mainly due to less demand and late receipt of intimation of saving.

04-Research Section-

O.	45,21.64	47,47.93	47,45.18	-2.75
S.	1,18.63			
R.	1,07.66			

Out of net augmentation of provision by Rs.1,07.66 lakh; reasons for augmentation of provision by Rs.4,22.76 lakh and reduction in provision by Rs.62.09 lakh have not been intimated. Surrender of Rs.2,53.01 lakh was mainly due to economy measures, less demand and late receipt of intimation of saving.

(172)

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

104-Special Police-

03-State Arms Constabulary (Main)-

O.	6,46,01.93	6,78,48.05	6,79,39.75	+91.70
S.	9,00.20			
R.	23,45.92			

Out of net augmentation of provision by Rs.23,45.92 lakh; reasons for augmentation of provision by Rs.35,12.10 lakh and reduction in provision by Rs.6,50.00 lakh have not been intimated. Surrender of Rs.5,16.18 lakh was mainly due to economy measures, less demand and late receipt of intimation of saving.

108-State Headquarters Police-

03-State Police Headquarter-

O.	13,07.84	16,95.78	18,44.54	+1,48.76
S.	20.10			
R.	3,67.84			

Out of net augmentation of provision by Rs.3,67.84 lakh; reasons for augmentation of provision by Rs.3,94.37 lakh have not been intimated. Surrender of Rs.26.53 lakh was due to excess budget provision than demand and economy measures.

109-District Police-

03-District Police-Main-

O.	21,76,53.23	24,46,34.92	24,58,18.76	+11,83.84
S.	33,77.82			
R.	2,36,03.87			

Out of net augmentation of provision by Rs.2,36,03.87 lakh; reasons for augmentation of provision by Rs.2,80,55.17 lakh and reduction in provision by Rs.1,27.30 lakh have not been intimated. Surrender of Rs.43,24.00 lakh was mainly due to less demand and economy measures.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-State Radio Section Main)-			
O.	95,63.10		
S.	1,45.20	99,75.22	97,20.27
R.	2,66.92		-2,54.95
Out of net augmentation of provision by Rs.2,66.92 lakh; reasons for augmentation of provision by Rs.5,63.00 lakh and reduction in provision by Rs.6.34 lakh have not been intimated. Surrender of Rs.2,89.74 lakh was mainly due to economy measures and late receipt of intimation of saving.			
05-Motor Transport Section(Main)-			
O.	1,30,90.63		
S.	21,33.44	1,68,38.43	1,55,41.09
R.	16,14.36		-12,97.34
Out of net augmentation of provision by Rs.16,14.36 lakh; reasons for augmentation of provision by Rs.28,68.00 lakh and reduction in provision by Rs.4,15.19 lakh have not been intimated. Surrender of Rs.8,38.45 lakh was mainly due to economy measures and late receipt of intimation of saving.			
06-Expenditure regarding River Police in Varanasi, to be borne by Government of India-			
O.	59.79		
R.	-3.73	56.06	70.06
			+14.00
Out of net reduction in provision by Rs.3.73 lakh; reasons for augmentation of provision by Rs.5.00 lakh and reduction in provision by Rs.4.77 lakh have not been intimated. No specific reasons have been intimated for surrender of Rs. 3.96 lakh.			
During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs.32.58 lakh) by Rs.14.63 lakh, the provision (Rs. 41.33 lakh) by Rs. 68.68 lakh and the provision (Rs. 55.60 lakh) by Rs. 12.21 lakh respectively.			
111-Railway Police-03-Main-			
O.	97,82.90		
S.	12.10	1,04,32.02	1,04,32.66
R.	6,37.02		+0.64
Out of net augmentation of provision by Rs.6,37.02 lakh; reasons for augmentation of provision by Rs.7,06.40 lakh have not been intimated. Surrender of Rs.69.38 lakh was mainly due to late receipt of intimation of saving.			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
113-Welfare of Police personnel-			
04-Hospital expenses-			
O.	12,22.41		
S.	2.00	13,30.69	12,82.18
R.	1,06.28		-48.51

Out of net augmentation of provision by Rs.1,06.28 lakh; reasons for augmentation of provision by Rs.2,40.50 lakh and reduction in provision by Rs.83.11 lakh have not been intimated. Surrender of Rs.51.11 lakh was mainly due to late receipt of intimation of saving.

05-Expenditure relating to Sports Fund, Sports functions and tournaments, etc.-

O.	50.00		
R.	16.64	66.64	69.03
			+2.39

Out of net augmentation of provision by Rs.16.64 lakh; reasons for augmentation of provision by Rs.25.00 lakh have not been intimated. Surrender of Rs.8.36 lakh was mainly due to late receipt of intimation of saving.

114-Wireless and Computers-

03-Police Computer Centre-

O.	4,06.83		
R.	23.27	4,30.10	4,32.07
			+1.97

Out of net augmentation of provision by Rs.23.27 lakh; reasons for augmentation of provision by Rs.40.31 lakh and reduction in provision by Rs.11.27 lakh have not been intimated. Surrender of Rs.5.77 lakh was mainly due to late receipt of intimation of saving.

115-Modernisation of Police Force-

03-Expenditure to be borne by State Government-

O.	20,02.04		
R.	2,17.11	22,30.15	22,14.04
			-16.11

Out of net augmentation of provision by Rs.2,17.11 lakh; reasons for augmentation of provision by Rs.2,50.00 lakh have not been intimated. Surrender of Rs.32.89 lakh was due to late receipt of sanction for purchase of equipments and intimation of saving

(175)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
116-Forensic Science-			
03-Forensic Science Laboratories-			
O.	5,40.86		
S.	11.30	5,63.32	5,65.95
R.	11.16		+2.63

Out of net augmentation of provision by Rs.11.16 lakh; reasons for augmentation of provision by Rs.65.50 lakh have not been intimated. Surrender of Rs.54.34 lakh was due to late receipt of intimation of saving.

800-Other Expenditure-

03-Police Force appointed by the Government of India (Criminal Investigation and Vigilance)-			
O.	8,83.95		
R.	-41.50	8,42.45	35,45.53
			+27,03.08

Out of total anticipated saving of Rs.41.50 lakh, Rs.2,52.50 lakh was surrendered due to economy measures and late receipt of intimation of saving. Reasons for augmentation of provision by Rs.2,11.00 lakh have not been intimated.

2070-Other Administrative Services-

108-Fire Protection and Control-

03-Administration-			
O.	1,04,38.89		
S.	2,70.20	1,07,29.05	1,08,52.98
R.	19.96		+1,23.93

Out of net augmentation of provision by Rs.19.96 lakh; reasons for augmentation of provision by Rs.16,90.43 lakh and reduction in provision by Rs.11.00 lakh have not been intimated. Surrender of Rs.16,59.47 lakh was mainly due to economy measures, less demand, non - purchase of equipments and late receipt of intimation of saving.

(176)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2251-Secretariat-Social Services-				
090-Secretariat-				
03-Strengthening of Machinery for implementation of Civil Rights Protection Act-				
O.	2,73.10	2,98.51	3,90.46	+91.95
R.	25.41			

Out of net augmentation of provision by Rs.25.41 lakh; reasons for augmentation of provision by Rs.28.50 lakh have not been intimated. Surrender of Rs.3.09 lakh was due to late receipt of intimation of saving.

Reasons for the final saving/excess/expenditure without provision under the above heads have not been intimated(June 2009).

Charged-

(v) Out of the final saving of Rs. 65.27 lakh; only a sum of Rs.27.57 lakh could be anticipated for surrender.

(vi) saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2055-Police-				
109-District Police-				
03-District Police(Main)-				
O.	60.27	37.70	..	-37.70
R.	-22.57			

Rs.22.57 lakh was surrendered due to non-issuance of sanction.

During 2005-06, 2006-07, and 2007-08 also, there was a saving of entire appropriation of Rs.50.00 lakh, Rs.50.00 lakh(83 percent of the appropriation) and Rs.56.47 lakh (94 percent of the appropriation) respectively under this head.

Reasons for non-utilisation of entire appropriation have not been intimated(June 2009).

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

Rs.5.00 lakh was surrendered due to non-issuance of sanction.

Capital-

Voted-

- (vii) In view of the final saving of Rs.69,61.62 lakh; surrender of Rs.73,92.67 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (viii) In view of the final saving of Rs. 69,61.62 lakh, the supplementary grant of Rs. 16,62.26 lakh obtained in August 2008 proved unnecessary and could have not been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4055-Capital Outlay on Police-			
207-State Police-			
03-Construction of residential buildings of Police Department-			
O.	3,00.00	3,87.56	-90.47
R.	87.56	2,97.09	-90.47

Out of net augmentation of provision by Rs.87.56 lakh; reasons for augmentation of provision by Rs.90.00 lakh have not been intimated. No specific reasons have not been intimated for surrender of Rs.2.44 lakh.

(178)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
04-Moderation of Police Department-				
	O.	98,00.00		
	S.	1,87.26	98,97.26	99,19.97
	R.	-90.00		+22.71

Reasons for reduction in provision by Rs.90.00 lakh have not been intimated.

05-Construction of non-residential buildings under modernisation of Police Force scheme-				
	O.	60,00.00		
	R.	-30,01.15	29,98.85	33,33.96
				+3,35.11

Rs.30,01.15 lakh was surrendered due to non-issuance of administrative approval.

06-Construction of non-residential buildings of Police department-				
	O.	2,00.00		
	R.	-91.31	1,08.69	1,08.69
				..

Rs.91.31 lakh was surrendered due to non-issuance of administrative approval.

211-Police Housing-

05-Construction of residential buildings under modernisation of Police Department-				
	O.	64,00.00		
	R.	-30,03.99	33,96.01	35,59.72
				+1,63.71

Out of total anticipated saving of Rs.30,03.99 lakh, Rs.81.83 lakh was surrendered due to non-issuance of administrative approval and reasons for reduction in provision by Rs.29,22.16 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated(June 2009).

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
06-Construction of residential buildings of Police Department-			
O.	51,20.00	59.12	59.12
R.	-50,60.88		

Out of total anticipated saving of Rs.50,60.88 lakh, Rs.41,07.88 lakh was surrendered due to non-issuance of administrative approval and reasons for reduction in provision by Rs.9,53.00 lakh have not been intimated.

(x) Excess occurred under:-

4055-Capital Outlay on Police-			
211-Police Housing-			
07-Purchase of land for buildings of Central Police Force(R.A.F./C.R.P.F.)/State Police Force)-			
O.	10,00.00	53,97.16	53,97.16
S.	14,75.00		
R.	29,22.16		

Reasons for augmentation of provision by Rs.29,22.16 lakh have not been intimated.

08-Construction of residential/non-residential buildings of Police Department in newly created Districts-			
O.	1,00.00	8,90.00	8,90.00
R.	7,90.00		

Out of net augmentation of provision by Rs.7,90.00 lakh; reasons for augmentation of provision by Rs.8,90.00 lakh have not been intimated. Rs.1,00.00 lakh was surrendered due to non-issuance of administrative approval.

09-Construction of residential/non-residential buildings of Fire-control stations-			
O.	2,00.00	2,54.94	2,54.94
R.	54.94		

Out of net augmentation of provision by Rs.54.94 lakh; reasons for augmentation in provision by Rs.63.00 lakh have not been intimated. Rs.8.06 lakh was surrendered due to non-issuance of administrative approval.

GRANT NO. 27-HOME DEPARTMENT (CIVIL DEFENCE)

Major Heads		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Revenue-				
2052-Secretariat-General Services, 2070-Other Administrative Services and 2235-Social Security and Welfare				
Voted-				
Original	2,40,25,47	2,69,95,38	2,68,03,85	-1,91,53
Supplementary	29,69,91			
Amount surrendered during the year(March 2009)				3,65,36
Capital-				
4070-Capital Outlay on Other Administrative Services				
Voted-				
Original	9,61,81	9,61,81	2,40,38	-7,21,43
Supplementary	..			
Amount surrendered during the year(March 2009)				7,21,42

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

(i) In view of the final saving of Rs.1,91.53 lakh; surrender of Rs.3,65.36 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

(ii) In view of the final saving of Rs. 1,91.53 lakh, the supplementary grant of Rs.4,69.91 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S. 4,69.91	4,21.29	4,12.12	-9.17
R. -48.62			

Reasons for surrender of Rs.48.62 lakh have not been intimated.

2070-Other Administrative Services-
106-Civil Defence-

05-Divisional and District Headquarter (25%
recoupment by Government of India-

O. 6,40.43	5,74.70	5,90.47	+15.78
R. -65.73			

Out of total saving of Rs.65.73 lakh, surrender of Rs.64.73 lakh was mainly due to implementation of report of pay committee, U.P. (2008), less number of trainees nominated for training, non-availment of L T C facility by the officers/ staff and economy measures and reasons for reduction in provision by Re.1.00 lakh have not been intimated.

107-Home Guards-

04-Expenditure to be partly recouped by
Government of India (25%)-

O. 39,99.57	38,14.77	38,96.93	+82.16
R. -1,84.80			

Out of net saving of Rs.1,84.80 lakh, reasons for surrender of Rs.1,85.99 lakh, reduction in provision by Rs.16.30 lakh and augmentation of provision by Rs.17.49 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
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.	28.29	..	..
R.	-28.29	..	..

Reasons for surrender of Rs.28.29 lakh have not been intimated.

(iv) Excess occurred mainly under:-

2070-Other Administrative Services- 106-Civil Defence- 03-Establishment of State Headquarter-				
O.	1,05.79	99.28	1,09.61	+10.33
R.	-6.51			

Out of net saving of Rs.6.51 lakh, surrender of Rs.7.51 lakh was mainly due to transparence in the purchase of computers, implementation of report of Pay Committee, U.P. (2008), non-availment of L T C facility by officers/staff, posts of two auditors remaining vacant, non-receipt of proposals of medical-reimbursment and economy measures. Reasons for augmentation of provision by Re.1.00 lakh have not been intimated.

107-Home Guards- 03-General Establishment-				
O.	1,92,51.16	2,17,19.98	2,17,94.45	+74.47
S.	25,00.00			
R.	-31.18			

Out of net saving of Rs.31.18 lakh, reasons for surrender of Rs.29.99 lakh, reduction in provision by Rs.17.49 lakh and augmentation of provision by Rs.16.30 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated(June 2009).

**Capital-
Voted-**

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4070-Capital Outlay on other Administrative Services- 800-Other expenditure-			
05-Construction of non-residence building of Home Guards Department Modernisation scheme-			
O. 8,85.00	1,06.69	1,06.69	..
R. -7,78.31			

Out of total saving of Rs.7,78.31 lakh, reasons for surrender of Rs.6,54.77 lakh and reduction in provision by Rs.1,23.54 lakh have not been intimated.

(vi) Excess occurred under:-

4070-Capital Outlay on other Administrative Services- 800-Other expenditure-			
06-Modernisation scheme of Home Guards-			
O. 76.81	1,33.70	1,33.69	-0.01
R. 56.89			

Out of net augmentation of provision by Rs.56.89 lakh, reasons for augmentation of provision by Rs.1,23.54 lakh and surrender of Rs.66.65 lakh have not been intimated.

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
Revenue-	<i>(Rupees in thousand)</i>		
2014-Administration of Justice, 2052-Secretariat-General Services, 2053-District Administration,			
2235-Social Security and Welfare,			
2251-Secretariat-Social Services and			
3055-Road Transport			
Voted-			
Original	85,18,43	89,58,71	84,15,92
Supplementary	4,40,28		
Amount surrendered during the year (March 2009)				-5,42,79
			8,63,75

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

- (i) In view of the final saving of Rs.5,42.79 lakh; surrender of Rs.8,63.75 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of Rs.5,42.79 lakh, the supplementary grant of Rs.4,40.28 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
2014-Administration of Justice- 114-Legal Advisers and Counsels-			
03-U.P. Prosecution Directorate	36,87.52	32,96.43	-3,91.09

(185)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2052-Secretariat-General Services-				
091-Attached Offices-				
03-Payment of Arrears	78.60	66.58	-12.02	
800-Other Expenditure-				
03-Payment of Arrears				
S.	4,40.28	4,40.28	3,06.21	-1,34.07

2251-Secretariat-Social Services-

092-Other Offices-

03-Establishment Headquarter related to U.P. Freedom Fighters Welfare Council-

O.	47.61	32.23	32.20	-0.04
R.	-15.38			

Reasons for surrender of Rs.15.38 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

200-Other Offices-

05-Subsidiary grant for construction of Monuments of martyrs of freedom fighting/ construction of Pillars and birth centenary etc by Freedom Fighters Institute-

O.	30.00	8.42	8.42	..
R.	-21.58			

Reasons for surrender of Rs.21.58 lakh have not been intimated.

(iv) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2053-District Administration-			
093-District Establishments-			
03-Establishment of Collectorate	0.10	1.01	+0.90
2235-Social Security and Welfare-			
<i>60-Other Social Security and Welfare Programmes-</i>			
107-Swatantrata Sainik Samman Pension Scheme-			
03-Pension to Freedom Fighters and their dependents-			
O. 45,90.00	37,68.05	46,31.44	+8,63.39
R. -8,21.95			

Reasons for surrender of Rs.8,21.95 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

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

Major Heads	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue- 2012-President, Vice President/Governor, Administrator of Union Territories and 2052-Secretariat-General Services			
Charged- <i>Original</i> 4,75,63	5,35,95	4,50,23	-85,72
<i>Supplementary</i> 60,32 <i>Amount surrendered during the year(March 2009)</i>			
			85,70

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

- (i) In view of the final saving of Rs. 85.72 lakh, the supplementary appropriation of Rs.60.32 lakh obtained in February 2009 proved unnecessary and could have not been limited to token amounts wherever necessary.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2012-President, Vice President/Governor, Administrator of Union Territories- 03-Governor/Administrator of Union Territories- 090-Secretariat-			
03-Establishment Expenditure-			
O. 3,25.35	2,77.65	2,77.64	-0.01
R. -47.70			

Out of total saving of Rs.47.70 lakh; surrender of Rs. 46.92 lakh was mainly due to posts remaining vacant, implementation of new pay scale and economy measures. Reasons for reduction in appropriation by Re.0.78 lakh have not been intimated.

(188)

Head		Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
103-Household Establishment-				
03-Staff Group-				
O.	48.04	43.17	40.56	-2.61
R.	-4.87			

Out of net anticipated saving of Rs.4.87 lakh; surrender of Rs. 5.57 lakh was mainly due to posts remaining vacant, implementation of new pay scale and economy measures. Reasons for augmentation of appropriation by Re.0.70 lakh have not been intimated.

105-Medical Facilities-
03-Expenditure relating to medical-

O.	29.56	22.83	22.62	-0.21
R.	-6.73			

Out of net saving of Rs.6.73 lakh; surrender of Rs. 6.81 lakh was mainly due to posts remaining vacant, implementation of new pay scale and economy measures. Reasons for augmentation of appropriation by Re.0.08 lakh have not been intimated.

108-Tour Expenses-
03-Tour Expenses-

O.	14.09	5.42	7.65	+2.23
R.	-8.67			

Reasons for surrender of Rs.8.67 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

800-Other expenditure-
04-Sanitation of Raj Bhawan-

O.	25.19	18.90	18.90	..
R.	-6.29			

Surrender of Rs.6.29 lakh was mainly due to posts remaining vacant, implementation of new pay scale and economy measures.

(189)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	60.32	53.43	..
R.	-6.89		

Rs.6.89 lakh was surrendered due to non-fixation of new pay of some staff..

(iii) Excess occurred 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	4.03	+1.43
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Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services,			
2053-District Administration and			
2070-Other Administrative Services			
Voted-			
Original	2,08,34		
Supplementary	61,67		
	2,70,01	2,53,94	-16,07
Amount surrendered during the year (March 2009)			2,49

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

- (i) Out of the final saving of Rs. 16.07 lakh, only a sum of Rs.2.49 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.16.07 lakh; the supplementary grant of Rs.61.67 lakh obtained in February 2009 proved excessive.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S. 11.67	11.67	..	-11.67

Reasons for non-utilisation of entire supplementary provision under the above head have not been intimated (June 2009).

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2210-Medical and Public Health				
Voted-				
Original	8,23,68,07	8,67,50,82	7,71,04,42	-96,46,40
Supplementary	43,82,75			
Amount surrendered during the year				..
Capital-				
4210-Capital Outlay on Medical and Public Health				
Voted-				
Original	1,57,91,34	1,62,52,34	1,58,87,80	-3,64,54
Supplementary	4,61,00			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs.96,46.40 lakh no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 96,46.40 lakh the supplementary grants of Rs. 43,82.75 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2210-Medical and Public Health-			
<i>05-Medical Education, Training and Research-</i>			
105-Allopathy-			
03-Education-			
O.	7,44,02.39	7,43,50.74	6,83,02.84
S.	10,00.60		
R.	-10,52.25			-60,47.90

Out of net reduction in provision by Rs.10,52.25 lakh reasons for reduction in provision by Rs. 11,23.82 lakh and augmentation of provision by Rs. 71.57 lakh have not been intimated.

04-Training-

O.	2,04.11	2,02.51	1,37.89
R.	-1.60			-64.62

Reasons for reduction in provision by Rs.1.60 lakh have not been intimated.

05-Research-

O.	2,98.77	1,55.37	1,35.13
R.	-1,43.40			-20.24

Reasons for reduction in provision by Rs.1,43.40 lakh have not been intimated.

80-General-

800-Other expenditure-

03-Payment of Arrears-

S.	33,82.15	33,82.15	5,07.09	-28,75.06
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Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2210-Medical and Public Health- 01-Urban Health Services-Allopathy- 110-Hospitals and Dispensaries-			
08-Grant to Hospitals and Dispensaries	20.00	22.21	+2.21
15-Medical Colleges/attached Hospitals-			
O. 70,42.74	81,95.81	75,74.02	-6,21.79
R. 11,53.07			

Out of net augmentation of provision by Rs.11,53.07 lakh reasons for augmentation of provision by Rs. 12,23.14 lakh and reduction in provision by Rs. 70.07 lakh have not been intimated.

05-Medical Education, Training and Research-
105-Allopathy-
03-Education-

O. 2,00.06	2,44.24	2,25.23	-19.01
R. 44.18			

Reasons for augmentation of provision by Rs.44.18 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 3,64.54 lakh, no amount could be anticipated for surrender.

(vi) In view of the final saving of Rs.3,64.54 lakh; the supplementary grant of Rs. 4,61.00 lakh obtained in August 2008 proved excessive.

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

(194)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4210-Capital Outlay on Medical and Public Health-			
03-Medical Education, Training and Research-			
105-Allopathy-			
22-J.K.Institute of radiology and cancer research, Kanpur-			
O. 11,00.00	9,97.47	7,98.00	-1,99.47
R. -1,02.53			
Reasons for reduction in provision by Rs.1,02.53 lakh have not been intimated.			
23-Establishment of trauma centre in Govt.Medical Colleges	50.00	..	-50.00
38-Medical College Agra-			
O. 15,10.00	13,75.77	13,75.46	-0.31
R. -1,34.23			
Reasons for reduction in provision by Rs.1,34.23 lakh have not been intimated.			
42-Medical College Jhansi-			
O. 7,71.00	7,60.96	7,60.96	..
R. -10.04			
Reasons for reduction in provision by Rs.10.04 lakh have not been intimated.			
52-Internet facility Meddler system in Libraries of Government Medical Colleges	1,00.00	..	-1,00.00

Reasons for the final saving/ non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(viii) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4210-Capital Outlay on Medical and Public Health-			
03-Medical Education, Training and Research-			
105-Allopathy-			
39-Ganesh Shankar Vidyarthi Memorial Medical College Kanpur	16,90.00	17,33.36	+43.36

Reasons for final excess under the above head have not been intimated (June 2009).

41-Medical College Meerut-

O.	17,30.00	}	22,32.74	22,32.68	-0.06
S.	2,61.00				
R.	2,41.74				

Reasons for augmentation of provision by Rs.2,41.74 lakh have not been intimated.

43-Medical College Gorakhpur-

O.	8,45.00	}	8,52.49	8,52.48	-0.01
R.	7.49				

Reasons for augmentation of provision by Rs.7.49 lakh have not been intimated.

GRANT NO. 32- MEDICAL DEPARTMENT (ALLOPATHY)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2013-Council of Ministers and

2210-Medical and Public Health

Voted-

Original	17,41,71,36	18,81,09,18	15,11,58,64	-3,69,50,54
Supplementary	1,39,37,82			

Amount surrendered during the year ..

Charged-

Original	20,00	20,00	..	-20,00
Supplementary	..			

Amount surrendered during the year ..

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

4216-Capital Outlay on Housing

Voted-

Original	4,33,47,69	6,47,28,88	5,24,50,03	-1,22,78,85
Supplementary	2,13,81,19			

Amount surrendered during the year ..

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

- (i) Out of the final saving of Rs. 3,69,50.54 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 3,69,50.54 lakh; the supplementary grant of Rs. 1,39,37.82 lakh obtained in August 2008 and February 2009 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

2210-Medical and Public Health-

01-Urban Health Services - Allopathy-

001-Direction and Administration-

03-Direction-

O.	14,57.88	14,57.90	10,14.84	-4,43.06
S.	0.02			

110-Hospitals and Dispensaries-

04-Allopathy Integrated Hospitals and Dispensaries -

Voted-

O.	7,20,75.90	7,26,95.91	6,09,16.59	-1,17,79.32
S.	0.01			
R.	6,20.00			

Out of net augmentation of provision by Rs. 6,20.00 lakh, reasons for augmentation of provision by Rs. 27,25.00 lakh and reduction in provision by Rs. 21,05.00 lakh have not been intimated.

06-T.B. Clinics-

Voted-

O.	30,67.91	30,57.91	26,27.06	-4,30.85
R.	-10.00			

Reasons for the reduction in provision by Rs. 10.00 lakh have not been intimated.

(198)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
07-Assistance to Leprosy patients (General)	38,30.68	30,83.29	-7,47.39
08-Upgradation of U.H.M.Hospital, Kanpur city-	41.85	1.43	-40.42
10-Special medical facilities in District/combined Hospitals	2,67.01	42.39	-2,24.62
30-Establishment of the Offices of CMO/Dy. CMO in the Newly created Districts of the State-			
Voted-			
O. 3,23.27	3,03.28	2,51.00	-52.28
S. 0.01			
R. -20.00			
Reasons for reduction in provision by Rs. 20.00 lakh have not been intimated.			
38-Special Facilities for District Female Hospitals of State	47.76	23.11	-24.65
41-Repairing and maintenance of equipments of Regional Diagnostic Centers (R.D.C.)	1,00.00	77.83	-22.17
42-Expenditure on collection, medical treatment and transportation of bio-medical waste of Hospitals of the State	2,73.00	1,94.92	-78.08
45-Establishment of Directorate of Radiation Safety	27.48	1.95	-25.53
50-Intensive care centre in Balrampur Hospital Lucknow	40.54	..	-40.54
51-Diesel generator for regional Diagnosis centre	9.00	..	-9.00
During 2007-08 also, entire provision of Rs. 9.00 lakh under this head remained unutilised.			

(199)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
52-Upgradation of Dr.Shayama Prasad Mukherji civil Hospital Lucknow	1,38.92	75.33	-63.59
97-Externally Aided Projects	61,57.00	10,00.00	-51,57.00
200-Other Health Schemes- 04-Prevetion of Blindness in State	15,99.71	10,07.81	-5,91.90
800-Other Expenditure-			
12-Dr.Jawahar Lal Rohtagi Eye Hospital, Kanpur	37.79	..	-37.79
<i>03-Rural Health Services-Allopathy-</i>			
110-Hospitals and Dispensaries-			
03-Assistance to Leprosy patients	27,23.31	23,40.85	-3,82.46
05-Primary / Community Health Centers-			
O. 2,29,31.06	2,29,26.06	2,03,67.07	-25,58.99
R. -5.00			
Out of net reduction in provision by Rs. 5.00 lakh, reasons for reduction in provision by Rs. 20.00 lakh and augmentation of provision by Rs. 15.00 lakh have not been intimated.			
06-T.B. Clinics	2,21.48	1,01.52	-1,19.96
10-Allopathy Hospitals and Dispensaries-			
O. 5,56,30.01	5,50,45.01	4,76,50.70	-73,94.31
R. -5,85.00			

Out of net reduction in provision by Rs. 5,85.00 lakh, reasons for reduction in provision by Rs. 23,81.00 lakh and augmentation by Rs. 17,96.00 lakh have not been intimated.

Capital-**Voted-**

(vi) Actual expenditure of Rs 5,24,50.03 lakh, includes recoupment of Contingency Fund amounting to Rs.1,83.26 lakh for the years 1994-95 and 1997-98. Out of the final saving of Rs.1,24,62.11 lakh (Rs. 1,22,78.85 lakh+ Rs.1,83.26 lakh), no amount could be anticipated for surrender.

(vii) In view of the final saving Rs.1,24,62.11 lakh, the supplementary grant of Rs.2,13,81.19 lakh obtained in August 2008 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4210-Capital Outlay on Medical and Public Health- 01-Urban Health Services -			
110-Hospitals and Dispensaries-			
05-Renovation and maintenance of water supply and electricity arrangement for urban hospitals	50.00	..	-50.00
09-Trauma Centre and Trauma and Mass Casualty and Management Scheme	50.00	17.20	-32.80
11-Establishment of I.C.C.U. in District Hospitals-			
O. 45.00			
R. -7.85	37.15	37.15	..
12-Construction of Blood Bank building-			
O. 30.00			
S. 32.74	62.74	54.50	-8.24

Reasons for reduction in provision by Rs. 7.85 lakh have not been intimated.

(202)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
13-Construction of Patients shelter in women Hospitals	15.00	..	-15.00
17-Building construction of Chief Medical officer and their controlling offices/Dy. Director offices	4,00.00	2,28.66	-1,71.34
18-Construction of building of Patients-shelter (District Plan)	10.00	..	-10.00
19-Building construction for plastic Surgery and Burn Unit	1,04.00	74.83	-29.17
38-Construction of 100 bedded joint Hospital Building in Sambhal, Moradabad-			
O.	1,02.99		
R.	-96.81	6.18	6.18
			..
Reasons for reduction in provision by Rs. 96.81 lakh have not been intimated.			
40-Establishment of Dr. Ram Manohar Lohia Dental Hospital,Jaunpur-			
O.	10.00		
R.	-10.00	..	..
			..
Reasons for reduction in provision by Rs. 10.00 lakh have not been intimated.			
41-Construction of Emergency Block Building in combined Hospital Balrampur Lucknow-			
O.	55.78		
R.	-55.78	..	..
			..
Reasons for reduction in provision by Rs. 55.78 lakh have not been intimated.			
43-Modification, renovation and Extension of District Female Hospitals	1,50.00	33.81	-1,16.19

(203)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
54-Construction of 100 bedded Joint Hospital at Amroha, Jyotibafule Nagar-			
O. 6.38		..	..
R. -6.38		..	..
Reasons for reduction in provision by Rs. 6.38 lakh have not been intimated.			
55-Construction of 100 bedded Joint Hospital in Lucknow District at Kanpur Road	1,00.00	..	-1,00.00
59-Special Medical facilities in District Male Hospital, Deoria-			
O. 20.00		..	..
R. -20.00		..	..
Reasons for reduction in provision by Rs. 20.00 lakh have not been intimated.			
72-Establishment of 100 Bedded Hospitals-			
O. 50,00.00			
R. -5,00.00	45,00.00	40,00.00	-5,00.00
Reasons for reduction in provision by Rs. 5,00.00 lakh have not been intimated.			
74-Establishment of Blood Component Separation Unit-			
S. 2,03.43	2,03.43	10.10	-1,93.33
75-Construction of Dispensary Building at Mohan Road in Lucknow-			
S. 32.28	32.28	..	-32.28

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
<i>02-Rural Health Services-</i>			
103-Primary Health Centers-			
03-Water supply, Electrification and Modernisation of PHC/CHC and Other Centers	1,50.00	11.05	-1,38.95
06-Construction of Buildings of new PHC's	25,00.00	20,83.86	-4,16.14
08-Strengthening of infra-structure facilities of Primary Health centers	5,00.00	..	-5,00.00
104-Community Health Centers-			
05-Construction of Buildings of new CHC	1,95,00.00	62,66.60	-1,32,33.40
10-Strengthening of Infrastructure facilities of CHC's Centers	7,00.00	..	-7,00.00
110-Hospitals and Dispensaries-			
07-Construction of 100 bedded Hospital building in Milkipur Faizabad	50.00	..	-50.00
11-Construction of 50 bedded Hospitals building in Bakewar District Etawah-			
O.	25.00		
R.	-25.00	..	..
Reasons for reduction in provision by Rs. 25.00 lakh have not been intimated.			
13-Upgradation of CHC's-			
O.	1,00.00		
R.	-1,00.00	..	..
Reasons for reduction in provision by Rs. 1,00.00 lakh have not been intimated.			

(205)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4216-Caital Outlay on Housing-			
01-Government Residential Buildings-			
700-Other Housing-			
05-Residential Building for 100 bedded			
Joint Hospital,Sonbhadra-			
O. 5.25	
R. -5.25	

Reasons for reduction in provision by Rs. 5.25 lakh have not been intimated.

06-Residential Building for 100 bedded			
Joint Hospital,Mahoba-			
O. 9.18		4.49	..
R. -4.69		..	-4.49

Reasons for reduction in provision by Rs. 4.69 lakh have not been intimated.

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(ix) Excess occurred under:-

4210-Capital Outlay on Medical and Public Health-

 01-Urban Health Services-

110-Hospitals and Dispensaries-

03-Construction of Joint Hospital buildings in Distt. Lalitpur and Hamirpur-			
O. 2,85.00		2,70.38	2,86.38
R. -14.62			+16.00

Reasons for reduction in provision by Rs. 14.62 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
42-Modification, renovation and extension of District Hospitals	5,00.00	5,95.00	+95.00

Actual expenditure of Rs. 5,95.00 lakh includes Rs. 95.00 lakh pertaining to recoupment of Contingency Fund for the years 1994-95 and 1997-98.

73-Establishment of Dispensary at Hon'ble Chief Minister's Residence-			
S.	0.02	0.02	7.38
			+7.36

02-Rural Health Services-

103-Primary Health Centers-

04-Construction of Buildings of new PHC's
(Current Part) (District Plan)-

O.	30,00.00	}	1,78,76.17	1,84,59.82	+5,83.65
S.	1,48,76.17				

05-Construction of Buildings of new PHC's
(General) (Extension Part)

..	50.00	+50.00
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104-Community Health Centers-

03-Construction of Buildings of CHC's
(Current Part) (District Plan)-

O.	60,00.00	}	1,00,60.43	1,33,33.88	+32,73.45
S.	40,60.43				

Actual expenditure of Rs. 1,33,33.88 lakh includes Rs. 69.44 lakh pertaining to recoupment of Contingency Fund for the year 1994-95.

Reasons for the final excess/expenditure without provision under the above heads have not been intimated (June 2009).

04-Construction of Building
of CHC's

..	18.82	+18.82
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Actual expenditure of Rs. 18.82 lakh represents recoupment of Contingency Fund for the year 1997-98.

(207)

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

110-Hospitals and Dispensaries-

15-Establishment of 100 bedded Hospitals-

O.	1,50.00	9,96.38	9,96.38	..
R.	8,46.38			

Reasons for augmentation of provision by Rs. 8,46.38 lakh have not been intimated.

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2210-Medical and Public Health

Voted-

Original	2,43,11,55	}	2,69,31,61	2,16,90,93	-52,40,68
Supplementary	26,20,06				

Amount surrendered during the year ..

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

Original	8,88,00	}	10,21,63	6,33,63	-3,88,00
Supplementary	1,33,63				

Amount surrendered during the year ..

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

- (i) Out of the final saving of Rs.52,40.68 lakh; no amount could be anticipated for surrender.
- (ii) In view of final saving of Rs. 52,40.68 lakh, the supplementary grant of Rs. 26,20.06 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

(209)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health-			
<i>02-Urban Health Services-Other Systems of medicine-</i>			
101-Ayurveda-			
03-Direction and Administration	11,70.08	8,83.83	-2,86.25
04-Departmental Drug Manufacture	4,46.05	3,79.86	-66.19
05-Hospitals and Clinics	39,84.10	34,53.17	-5,30.93
103-Unani-			
03-Direction and Administration	61.85	41.32	-20.53
05-Hospitals and Clinics	2,38.45	1,91.46	-46.99
<i>04-Rural Health Services-Other Systems of medicine-</i>			
101-Ayurveda-			
04-Hospitals and Clinics-			
O. 1,42,49.40	1,42,71.26	1,27,05.36	-15,65.90
R. 21.86			

Reasons for augmentation of provision by Rs. 21.86 lakh have not been intimated.

103-Unani-

03-Hospitals and Clinics-

O. 1,28.25	1,28.41	1,07.69	-20.72
R. 0.16			

Reasons for augmentation of provision by Re. 0.16 lakh have not been intimated.

(210)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>05-Medical Education, Training and Research-</i>			
101-Ayurveda-			
03-Education	10,76.55	8,88.84	-1,87.71
06-Other expenditure-			
O.	21,87.55	21,62.91	-9,09.65
R.	-24.64		

Out of net reduction in provision by Rs.24.64 lakh ,reasons for reduction in provision by Rs. 31.76 lakh and augmentation of provision by Rs. 7.12 lakh have not been intimated.

103-Unani-

03-Provincialisation of Unani
Colleges and attached Hospitals-

O.	6,98.72	7,01.34	3,56.88	-3,44.46
R.	2.62			

Reasons for augmentation of provision by Rs.2.62 lakh have not been intimated.

80-General-

800-Other expenditure-

03-Payment of Arrears-

S.	26,08.06	26,08.06	13,46.22	-12,61.84
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Reasons for the final saving under the above heads have not been intimated (June 2009).

(211)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2210-Medical and Public Health-			
<i>02-Urban Health Services-Other Systems of medicine-</i>			
103-Unani-			
04-Departmental Drug Manufacture	67.18	70.09	+2.91
Reasons for final excess under the above head have not been intimated (June 2009).			
Capital-Voted-			
(v) Out of the final saving of Rs. 3,88.00 lakh; no amount could be anticipated for surrender.			
(vi) In view of the final saving of Rs.3,88.00 lakh, the supplementary grant of Rs. 1,33.63 lakh obtained in August 2008 could have been limited to token amounts wherever necessary.			
(vii) Saving occurred mainly under :-			
4210-Capital Outlay on Medical and Public Health-			
<i>01-Urban Health Services-</i>			
800-Other expenditure-			
05-Provincialisation of Ayurvedic Colleges and affiliated Hospitals	7.00	..	-7.00
06-Provincialisation of Unani Colleges and affiliated Hospitals	5.00	..	-5.00

(212)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>02-Rural Health Services-</i>			
110-Hospital and Clinic-			
03-Government Ayurvedic and Unani Hospitals	3,50.00	..	-3,50.00
<i>800-Other expenditure-</i>			
06-Aurvedic and Unani Hospitals and Clinic	20.00	..	-20.00

During 2006-07 and 2007-08 also, entire provision of Rs. 11.00 lakh in each year under this head remained unutilised.

Reasons for the non utilisation of entire provision under the above heads have not been intimated (June 2009).

GRANT NO. 34- MEDICAL DEPARTMENT (HOMOEOPATHY)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2210-Medical and Public Health

Voted-

Original	1,15,27,13	1,28,45,30	1,06,95,62	-21,49,68
Supplementary	13,18,17			
Amount surrendered during the year				..

Capital-

4210-Capital Outlay on Medical and Public Health

Voted-

Original	15,67,76	16,05,06	13,99,42	-2,05,64
Supplementary	37,30			
Amount surrendered during the year				..

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

(i) Out of the final saving of Rs.21,49.68 lakh; no amount could be anticipated for surrender.

(ii) In view of the final saving of Rs.21,49.68 lakh; the supplementary grant of Rs. 13,18.17 lakh obtained in August 2008 and February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health -			
<i>02-Urban Health Services- Other Systems of medicine-</i>			
102-Homoeopathy-			
04-Hospitals and Dispensaries	12,48.36	10,43.55	-2,04.81
05-Other expenditure-			
O.	2.00	20.00	-6.29
S.	18.00		
06-Homoeopathic Medicine Manufacture/Testing Laboratory	51.03	..	-51.03
<i>04-Rural Health Services-Other Systems of medicine-</i>			
102-Homoeopathy-			
03-Hospitals and Dispensaries	91,04.33	78,40.41	-12,63.92
<i>80-General-</i>			
800-Other expenditure-			
03-Payment of Arrears-			
S.	13,00.17	13,00.17	-6,79.12

Reasons for the final saving/non utilisation of entire provision under the above heads have not been intimated (June 2009) .

(215)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health -			
<i>02-Urban Health Services-</i>			
<i>Other Systems of medicine-</i>			
102-Homoeopathy-			
03-Direction and Administration	1,04.41	1,23.44	+19.03

Reasons for the excess under the above head have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs.2,05.64 lakh; no amount could be anticipated for surrender.

(vi) In view of the final saving of Rs.2,05.64 lakh; the supplementary grant of Rs. 37.30 lakh obtained in August 2008 proved unnecessary and could have been limited to token amounts wherever necessary.

(vii) Saving (partly counterbalanced by excess under another heads) occurred mainly under :-

4210-Capital Outlay on Medical
and Public Health-

02-Rural Health Services-

102-Subsidiary Health Centers-

03-Homoeopathic Pharmaceuticals/Testing

Labs	2,00.00	..	-2,00.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(216)

(viii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4210-Capital Outlay on Medical and Public Health-			
<i>01-Urban Health Services-</i>			
800-Other expenditure-			
02-SPL Component Plan for SC	..	2.60	+2.60

Reasons for the expenditure without provision under the above head have not been intimated (June 2009).

GRANT NO. 35- MEDICAL DEPARTMENT (FAMILY WELFARE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2211-Family Welfare

Voted-

Original	8,15,79,77	8,83,58,44	8,27,33,30	-56,25,14
Supplementary	67,78,67			
Amount surrendered during the year(March 2009)				49,75,70

Charged-

Original	15,00	15,00	..	-15,00
Supplementary	..			
Amount surrendered during the year (March 2009)				7,11

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

Original	1,75,00,00	1,75,00,00	1,70,91,43	-4,08,57
Supplementary	..			
Amount surrendered during the year (March 2009)				92

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

- (i) Out of the final saving of Rs. 56,25.14 lakh, only a sum of Rs. 49,75.70 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.56,25.14 lakh; the supplementary grant of Rs. 67,60.97 lakh obtained in February 2009 proved excessive.
- (iii) Saving (Partly counterbalanced by small excess under another head) occurred mainly under:-

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

2211-Family Welfare-

003-Training-

01-Central plan/Centrally
Sponsored Schemes-

O.	9,49.91]	7,64.13	7,59.31	-4.82
R.	-1,85.78				

Rs.1,85.78 lakh was surrendered due to expenditure as per requirements.

102-Urban Family Welfare Services-

01-Central plan/Centrally
Sponsored Schemes-

O.	23,66.54]	20,75.21	19,50.21	-1,25.00
R.	-2,91.33				

Rs. 2,91.33 lakh was surrendered due to expenditure as per requirements.

(219)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
200-Other Services and Supplies-				
03-Post Natal Programme-				
O.	34,65.41	26,28.83	25,73.92	-54.91
R.	-8,36.58			

Rs. 8,36.58 lakh was surrendered due to expenditure as per requirements.

800-Other expenditure-

01-Central plan/Centrally Sponsored Schemes-

O.	2,35,20.00	2,68,51.85	2,67,58.36	-93.49
S.	49,97.05			
R.	-16,65.20			

Rs. 16,65.20 lakh was surrendered on the basis of expenditure as per requirements.

03-Payment of Arrears-

S.	17,63.92	14,23.06	12,46.35	-1,76.71
R.	-3,40.86			

Rs. 3,40.86 lakh was surrendered on the basis of expenditure as per requirements.

Reason for the final saving/excess under the above heads have not been intimated (June 2009).

Charged-

(iv) Out of final saving of Rs 15.00 lakh; only a sum of Rs. 7.11 lakh could be anticipated for surrender.

(220)

(v) Saving occurred under-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2211-Family welfare-			
001-Direction and Administration-			
01-Central Plan/centrally sponsored schemes-			
O.	10.00	7.43	-7.43
R.	-2.57		

Rs.2.57 lakh was surrendered on the basis of expenditure as per requirements.

During 2007-08 also, entire appropriation of Rs. 10.00 lakh under this head remained unutilised.

200-Other Services and Supplies-

04-Rural Primary Health Centers/ Primary Health Centers-

O.	5.00	0.46	-0.46
R.	-4.54		

Rs.4.54 lakh was surrendered on the basis of expenditure as per requirements.

During 2007-08 also, entire appropriation of Rs. 5.00 lakh under this head remained unutilised.

Reason for the final saving under the above heads have not been intimated (June 2009).

**Capital-
Voted-**

(vi) Out of the final saving of Rs. 4,08.57 lakh, only a sum of Re. 0.92 lakh could be anticipated for surrender.

(vii) Saving occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4210-Capital Outlay on Medical and Public Health-			
<i>02-Rural Health Services-</i>			
101-Health Sub-centers-			
03-Construction of Sub-Centre Building-			
O. 1,75,00.00	1,74,99.08	1,70,91.43	-4,07.65
R. -0.92			

Re. 0.92 lakh was surrendered on the basis of payment as per possibility and admissibility under the budget.

Reason for the final saving under the above head have not been intimated (June 2009).

GRANT NO. 36- MEDICAL DEPARTMENT (PUBLIC HEALTH)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2210-Medical and Public Health

Voted-

Original	2,57,80,61	2,86,19,83	2,12,10,47	-74,09,36
Supplementary	28,39,22			

Amount surrendered during the year ..

Charged-

Original	1,00	1,00	..	-1,00
Supplementary	..			

Amount surrendered during the year ..

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

(i) Actual expenditure Rs. 2,12,10.47 lakh includes recoupment of Contingency Fund amounting to Rs. 3,81.28 lakh for the year 1996-97. Out of the final saving of Rs. 77,90.64 lakh (Rs. 74,09.36 lakh + Rs. 3,81.28 lakh), no amount could be anticipated for surrender.

(ii) In view of the final saving of Rs. 77,90.64 lakh, the supplementary grant of Rs. 28,39.22 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health-			
06-Public Health-			
001-Direction and Administration-			
03-Establishment expenditure	5,55.08	3,88.97	-1,66.11
003-Training-			
03-Training of Primary Health Workers and Health Inspectors	1,50.19	1,21.29	-28.90
04-Divisional Health and Family Planning Training Centers	3,43.06	2,66.75	-76.31
101-Prevention and Control of diseases-			
03-Health Officers	30,96.98	24,13.28	-6,83.70
Actual expenditure includes Rs.3,81.28 lakh pertaining to recoupment of Contingency Fund for the year 1996-97.			
09-Anti-Epidemic activities	44,00.53	28,88.01	-15,12.52
17-Malariya Prevention Programme-other staff	1,56,08.03	1,19,87.04	-36,20.99
During 2005-06,2006-07 and 2007-08 also, there was a saving of Rs. 12,73.79 lakh(12 percent of the provision) Rs. 15,66.43 lakh (13 percent of the provision) and Rs. 23,07.68 lakh (17 percent of the provision) respectively under this head.			
102-Prevention of Food Adulteration-			
03-Laboratory of Government Public Analyst,U.P.	5,26.11	4,32.73	-93.38

(224)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
104-Drug Control-			
03-Drug Control	5,52.99	4,08.25	-1,44.74
107-Public Health Laboratories-			
03-Laboratories at specific points of Division	24.24	9.90	-14.34

During 2006-07 and 2007-08 also, there was a saving of Rs. 13.45 lakh (68 percent of the provision) and Rs.17.04 lakh (74 percent of provision) respectively under this head.

800-Other expenditure-

04-Registration and collection of Data regarding Birth and death	1,82.32	1,10.84	-71.48
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During 2006-07 and 2007-08 also, there was a saving of Rs. 36.61 lakh (24 percent of the provision) and Rs.53.62 lakh (32 percent of provision) respectively under this head.

80-General-

800-Other expenditure-

04-Malariya Eradication Programme, Other Employees and Workshop Surplus and pooled staff	8.40	3.11	-5.29
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05-Payment of Arrears-

S.	28,39.22	28,39.22	18,52.31	-9,86.91
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Reasons for the final saving under the above heads have not been intimated (June 2009).

(225)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health-			
<i>06-Public Health-</i>			
800-Other expenditure-			
06-Repair and Maintenance of 3800			
Building constructed under Family			
Planning Programme			
(Maintenance)	50.00	57.89	+7.89

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO.37- URBAN DEVELOPMENT DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2015-Elections,				
2052-Secretariat-General Services,				
2053-District Administration,				
2070-Other Administrative Services,				
2215-Water Supply and Sanitation,				
2217-Urban Development,				
2230-Labour and Employment and				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted-				
Original	23,38,80,61	31,56,60,67	28,55,63,73	-3,00,96,94
Supplementary	8,17,80,06			
Amount surrendered during the year (March 2009)				1,75,16,79
Capital-				
4215-Capital Outlay on Water Supply and Sanitation and				
6215-Loans for Water Supply and Sanitation				
Voted-				
Original	2,00,00,03	2,00,00,03	1,88,79,54	-11,20,49
Supplementary	..			
Amount surrendered during the year (March 2009)				11,44,34

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

- (i) Out of final saving of Rs. 3,00,96.94 lakh; only a sum of Rs. 1,75,16.79 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.3,00,96.94 lakh, the supplementary grant of Rs.8,17,80.06 lakh obtained in August 2008 and February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2015-Elections-			
800-Other expenditure-			
04-For Election of Local Bodies	2,00.00	96.26	-1,03.74
2052-Secretariat-General Services-			
092-Other Offices-			
03-Local Bodies Directorate-			
O.	2,05.06	1,98.11	1,76.54
R.	-6.95		
Reasons for reduction in provision by Rs. 6.95 lakh have not been intimated.			
800-Other expenditure-			
03-Payment of Arrears-			
S.	1,90.15	1,90.15	58.56
			-1,31.59

(228)

Head	Total grant	Actual expenditure	Excess + Saving -
2070-Other Administrative Services-			
800-Other expenditure-			
03-State Sanitary Employee Commission	44.65	15.49	-29.16

(Rupees in lakh)

2215-Water Supply and Sanitation-

02-Sewerage and Sanitation-

800-Other expenditure-

01-Central Plan/Centrally Sponsored Schemes-

O.	3,00.00	1,71.43	1,71.43	..
R.	-1,28.57			

Reasons for reduction in provision by Rs. 1,28.57 lakh have not been intimated.

2217-Urban Development-

03-Integrated Development of Small and Medium Towns-

800-Other expenditure-

01-Central Plan/Centrally Sponsored Schemes-

O.	2,84,00.00	1,97,38.01	1,75,48.21	-21,89.80
R.	-86,61.99			

Out of the total anticipated saving of Rs. 86,61.99 lakh, surrender of Rs. 82,77.23 lakh was due to non-receipt of share from Govt. of India. Reasons for reduction in provision by Rs. 3,84.76 lakh have not been intimated.

(229)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
03-Adarsh Nagar Development				
Scheme-				
O.	1,00,00.00	58,07.85	58,47.88	+40.03
R.	-41,92.15			
Out of the total anticipated saving of Rs. 41,92.15 lakh, surrender of Rs. 41,44.87 lakh was due to non-drawal of amount by the Director of Local Bodies. Reasons for reduction in provision by Rs. 47.28 lakh have not been intimated.				
04-Slum Area Improvement-				
800-Other expenditure-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	1,40,00.00	1,38,53.34	92,90.63	-45,62.71
S.	0.01			
R.	-1,46.67			
Reasons for reduction in provision by Rs. 1,46.67 lakh through reappropriation have not been intimated.				
05-Other Urban Development				
Schemes-				
800-Other expenditure-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	1,00,00.01	95,00.00	74,82.74	-20,17.26
R.	-5,00.01			
Out of the total anticipated saving of Rs. 5,00.01 lakh, reasons for reduction in provision by Rs. 5,00.00 lakh have not been intimated. Surrender of Re 0.01 lakh was due to non-receipt of Central-Share from Government of India.				
04-Urban Poverty and Livelyhood Cell				
	22.00	11.59	-10.41	

(230)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Hon'ble Shri Kanshiram Ji Urban Entire Development Scheme-			
O. 5,00,00.00	..	26,63.50	+26,63.50
R. -5,00,00.00			
<p>Reasons for reduction in provision through reappropriation by Rs. 5,00,00.00 lakh have not been intimated.</p>			
<i>80-General-</i>			
191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 8,50,00.00	7,82,75.60	7,95,18.31	+12,42.71
R. -67,24.40			
<p>Out of total anticipated saving of Rs. 67,24.40 lakh, surrender of Rs. 50,44.62 lakh was due to non-receipt of Central-Share from Govt. of India. Reasons for reduction in provision by Rs. 16,79.78 lakh have not been intimated.</p>			
10-Payment of pay arrear payable to staff of Local Bodies according to recommendations of Fifth Pay Commission	8,65.84	..	-8,65.84
<i>800-Other expenditure-</i>			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,00.00	50.00	5.28	-44.72
R. -50.00			

Rs. 50.00 lakh was surrendered due to no requirement.

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(231)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2053-District Administration- 094-Other establishment- 03-Magh-Mela Establishment	9,88.42	11,13.84	+1,25.42
05-Arrangement for holding Provincialised Fairs and Exhibitions held in the area of Local Bodies	33.00	50.48	+17.48
2215-Water Supply and Sanitation- 02-Sewerage and Sanitation- 106-Prevention of Air and Water Pollution-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 32,02.81	79,43.18	73,61.70	-5,81.48
S. 25,00.00			
R. 22,40.37			
<p>Out of net augmentation of Rs. 22,40.37 lakh, reasons for augmentation in provision by Rs. 22,40.39 lakh have not been intimated. Surrender of Re. 0.02 lakh was due to non-receipt of share from Govt. of India.</p>			
2217-Urban Development- 05-Other Urban Development Schemes-			
800-Other expenditure- 06-Hon'ble Shri Kanshiram Ji Urban Rssidential Schemes for Poors-			
S. 7,67,00.00	12,67,00.00	12,11,10.50	-55,89.50
R. 5,00,00.00			

Reasons for augmentation of provision through reappropriation by Rs. 5,00,00.00 lakh have not been intimated.

(232)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>80-General-</i>				
191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-				
11-Assistance to Lucknow University (Regional Centre for Urban and Environmental Study)-				
O.	19.50	26.45	24.84	-1.61
R.	6.95			
Reasons for augmentation of provision through reappropriation by Rs. 6.95 lakh have not been intimated.				
2230-Labour and Employment-				
<i>02-Employment Services-</i>				
101-Employment Services-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	10,01.68	16,48.35	16,48.26	-0.09
R.	6,46.67			
Reasons for augmentation of provision through reappropriation by Rs. 6,46.67 lakh have not been intimated.				
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-				
200-Other Miscellaneous Compensations and Assignments-				
04-Grants for the fair and exhibitions held in the area of Local Bodies				
	5.50	1,17.11	+1,11.61	

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

**Capital-
Voted-**

(v) In view of the final saving of Rs. 11,20.49 lakh, surrender of Rs. 11,44.34 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

(vi) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6215-Loans for Water Supply and Sanitation-			
02-Sewerage and Sanitation-			
190-Loans to Public Sector and Other Undertakings-			
05-Hon'ble Kanshiram Ji City Development Scheme-			
O.	2,00,00.00	1,88,55.69	1,88,79.54
R.	-11,44.31			+23.85

Surrender of Rs. 11,44.31 lakh was due to non-receipt of approval from higher level.

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 38- CIVIL AVIATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services,			
2070-Other Administrative Services,			
2203-Technical Education and			
3053-Civil Aviation			
Voted-			
Original	15,37,83	19,74,41	19,47,68
Supplementary	4,36,58		
Amount surrendered during the year (March 2009)			33,85
Capital-			
5053-Capital Outlay on Civil Aviation			
Voted-			
Original	59,00,00	1,15,80,70	73,10,39
Supplementary	56,80,70		
Amount surrendered during the year (March 2009)			43,86,73

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

- (i) In view of the final saving of Rs. 26.73 lakh, surrender of Rs. 33.85 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of Rs. 26.73 lakh, the supplementary grant of Rs. 31.58 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

3053-Civil Aviation-

80-General-

003-Training and Education-

03-Civil Aviation Training-

O.	88.78	32.17	39.51	+7.34
R.	-56.61			

Out of total saving of Rs. 56.61 lakh, reasons for reduction of provision by Rs. 35.83 lakh through re-appropriation have not been intimated. Surrender of Rs. 20.78 lakh was due to transfer of staff from training institute Kanpur to different Air strips, token amount.

Reasons for the final excess under the above head have not been intimated (June 2009).

- (iv) Excess occurred under:-

2070-Other Administrative Services-

114-Purchase and Maintenance of

Transport-

03-Civil Aviation Directorate-

O.	13,98.40	18,28.76	18,28.54	-0.22
S.	4,00.00			
R.	30.36			

Out of net augmentation of Rs.30.36 lakh, reasons for augmentation of provision through re-appropriation by Rs. 64.27 lakh and reduction of provision by Rs.28.45 lakh have not been intimated. Surrender of Rs. 5.46 lakh was due to pay revision, token provision and economy measures etc.

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-**Voted-**

- (v) Actual expenditure of Rs. 73,10.39 lakh includes recoupment of Contingency Fund amounting to Rs. 1,16.42 lakh for the year 2000-01.
- (vi) In view of the final saving of Rs. 43,86.73 lakh (Rs.42,70.31 lakh + Rs.1,16.42 lakh), the supplementary grant of Rs. 56,80.70 lakh obtained in August 2008 proved excessive.
- (vii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

5053-Capital Outlay on Civil Aviation-
02-Air Ports-

800-Other expenditure-

20-Construction, extension and
Strengthening of air-strips
and acquisition of land-

O.	44,99.98	10,11.82	10,11.82	..
R.	-34,88.16			

Out of net saving of Rs. 34,88.16 lakh, reasons for surrender of Rs. 34,99.98 lakh and augmentation of provision through re-appropriation by Rs. 11.82 lakh have not been intimated.

21-Construction of V.I.P. Guest House
situated in Farrukhabad District-

S.	64.89	54.11	54.11	..
R.	-10.78			

Reasons for reduction in provision through re-appropriation by Rs. 10.78 lakh have not been intimated.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	39.72	39.72	0.46
			-39.26
2202-General Education-			
03-University and Higher Education-			
104-Assistance to Non-Govt. Colleges and Institutes-			
06-Grant to Sanskrit Institute, U. P.	84.66	74.66	-10.00

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

2202-General Education-			
05-Language Development-			
800-Other expenditure-			
03-Recurring grant to Hindi Urdu Literature Award Committee, U.P. Lucknow for organisation of International Literacy Festival and Seminar-			
O.	7.00	9.69	9.69
R.	2.69		

Reasons for augmentation in provision through re-appropriation by Rs. 2.69 lakh have not been intimated.

GRANT NO. 40-PLANNING DEPARTMENT

Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -	
Revenue-				
2052-Secretariat-General Services,				
2059-Public Works,				
2401-Crop Husbandry,				
2402-Soil and Water Conservation,				
2403-Animal Husbandry,				
2404-Dairy Development,				
2515-Other Rural Development Programmes,				
2810-Non-Conventional Sources of Energy,				
3451-Secretariat- Economic Services and				
3454-Census Surveys and Statistics				
Voted-				
Original	94,69,07	1,02,16,80	69,46,18	-32,70,62
Supplementary	7,47,73			
Amount surrendered during the year (March 2009)				3,43,94
Capital-				
4055-Capital Outlay on Police,				
4059-Capital Outlay on Public Works,				
4202-Capital Outlay on Education, Sports, Art and Culture,				
4210-Capital Outlay on Medical and Public Health,				

Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -	
4215-Capital Outlay on Water Supply and Sanitation,				
4217-Capital Outlay on Urban Development,				
4403-Capital Outlay on Animal Husbandry,				
4406-Capital Outlay on Forestry and Wild Life,				
4515-Capital Outlay on Other Rural Development Programmes,				
4575-Capital Outlay on Other Special Areas Programmes,				
4711-Capital Outlay on Flood Control Projects and				
5054-Capital Outlay on Roads and Bridges				
Voted-				
Original	59,63,31	65,23,78	1,13,67,94	+48,44,16
Supplementary	5,60,47			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs. 32,70.62 lakh, only a sum of Rs.3,43.94 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 32,70.62 lakh, the supplementary grant of Rs. 7,47.73 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	6,52.91	3,24.42	3,18.20
R.	-3,28.49		
			-6.22
Rs. 3,28.49 lakh was surrendered due to no requirement.			
2404-Dairy Development-			
102-Dairy Development Projects-			
03-Border Area Development Programme-			
O.	5.00	37.35	..
S.	32.35		
			-37.35
During 2005-06, 2006-07 and 2007-08 also, Rs. 40.38 lakh (49 percent of the provision), entire provision of Rs. 48.01 lakh and Rs.5.00 lakh respectively under this head remained unutilised.			
2515-Other Rural Development Programmes-			
003-Training-			
03-Rural Knowledge Workers Training Programme			
	25,00.00	..	-25,00.00
102-Community Development-			
05-Progressive Development Project, Etawah			
	1,01.27	87.99	-13.28

(243)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
03-Best village Award Scheme	1,00.00	0.30	-99.70
2810-Non-Conventional Sources of Energy-			
<i>01-Bio-Energy-</i>			
800-Other expenditure-			
03-Bio-Energy Mission Cell-			
O.	9.17	1.62	..
R.	-7.55		
<p>Rs. 7.55 lakh was surrendered due to non-utilisation of amount owing to late receipt of proposals from Technical Institutes, late receipt of technical printing materials, non-receipt of bills and economy measures.</p>			
<i>02-Solar-</i>			
101-Solar Thermal Energy Programme-			
03-Border Area Development Programme-			
O.	28.00	39.29	-5.06
S.	16.35		
3451-Secretariat- Economic Services-			
092- Other Offices-			
03-State Planning Institute (New Section)	6,80.77	6,04.67	-76.10

(244)

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
101-Planning Commission/Planning Board-			
03-State Planning Commission	4,96.85	3,66.64	-1,30.21
04-Decentralization of Planning process at Division/District level	7,38.80	6,05.90	-1,32.90
3454-Census Surveys and Statistics-			
<i>02-Surveys and Statistics-</i>			
001-Direction and Administration-			
04-Economics and Statistics cell	31.69	..	-31.69

During 2007-08 also, there was a saving of Rs. 2,70.16 lakh (83 percent of the provision) under this head.

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred under:-

3454-Census Surveys and Statistics-

02-Surveys and Statistics-

001-Direction and Administration-

03-Economics and Statistics Directorate-

O.	34,38.92] 34,20.44	35,60.47	+1,40.03
R.	-18.48			

Reasons for reduction in provision through re-appropriation by Rs. 18.48 lakh have not been intimated.

(245)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
800-Other expenditure-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	0.06	18.54	18.40	-0.14
R.	18.48			
Reasons for augmentation of provision through re-appropriation by Rs. 18.48 lakh have not been intimated.				
03-Maintenance of N.I.C. Established at District Level				
	60.04	62.78	+2.74	

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Capital-Voted-

(v) Actual expenditure of Rs. 1,13,67,94,184 includes clearance of D.A.A. Suspense amounting to Rs. 55,20,17,500 for the years 1999-2000, 2001-02 and 2002-03.

Out of the final saving of Rs. 6,76.01 lakh (Rs. 55,20,17,500 - 48,44,16,184) no amount could be anticipated for surrender.

(vi) In view of the final savings of Rs. 6,76.01 lakh; the supplementary grant of Rs. 5,60.47 lakh obtained in August 2008 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

4055-Capital Outlay on Police-
207-State Police-
03-Border Area Development Programme-

O.	2,50.00	3,42.50	95.09	-2,47.41
S.	92.50			

During 2007-08 also, there was a saving of Rs. 4,34.70 lakh (84 percent of the provision) under this head.

(246)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
<i>01-General Education-</i>			
201-Elementary Education-			
03-Border Area Development Programme-			
S.	43.07	43.07	..
			-43.07
4210-Capital Outlay on Medical and Public Health-			
<i>02-Rural Health Services-</i>			
800-Other expenditure-			
05-Border Area Development Programme-			
O.	15.00	74.07	..
S.	59.07		
			-74.07
<p>During 2006-07 and 2007-08 also, there was a saving of Rs. 46.03 lakh and Rs. 10.22 lakh (53 percent of the provision) respectively under this head remained unutilised.</p>			
4215-Capital Outlay on Water Supply and Sanitation-			
<i>01-Water Supply-</i>			
102-Rural Water Supply-			
05-Border Area Development Programme		75.00	..
			-75.00

(247)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4406-Capital Outlay on Forestry and Wild Life-			
01-Forestry-			
800-Other expenditure-			
03-Border Area Development Programme-			
O. 18.00			
S. 58.10	76.10	51.10	-25.00
<p>During 2006-07 and 2007-08 also, there was a saving of Rs. 7.39 lakh (26 percent of the provision) and entire provision of Rs. 30.05 lakh respectively under this head.</p>			
4515-Capital Outlay on Other Rural Development Programmes-			
800-Other expenditure-			
03-Border Area Development Programme-			
O. 2,00.00			
S. 57.26	2,57.26	2,07.19	-50.07
05-Arrangement for Development Works of capital nature	28,00.00	26,35.29	-1,64.71

(248)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4711-Capital Outlay on Flood Control Projects-			
<i>01-Flood Control-</i>			
103-Civil Works-			
03-Border Area Development Programme	1,00.00	36.57	-63.43
During 2007-08 also, entire provision of Rs. 2,75.00 lakh under this head remained unutilised.			
Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).			
(viii) Excess occurred under:-			
4403-Capital Outlay on Animal Husbandry-			
101-Veterinary Services and Animal Health-			
03-Border Area Development Programme	5.00	9.00	+4.00
4575-Capital Outlay on Other Special Areas Programmes-			
<i>60-Others-</i>			
800-Other expenditure-			
03-Capital Outlay on Special Schemes of Purvanchal	..	55,20.18	+55,20.18

Actual expenditure represents clearance of D.A.A. Suspense for the years 1999-2000, 2001-02 and 2002-03.

(249)

Head	Total grant	Actual expenditure	Excess + Saving -
5054-Capital Outlay on Roads and Bridges-			
<i>04-District and Other Roads-</i>			
337-Road Works-			
06-Border Area Development Programme-			
O. 18,00.00	20,50.47	21,60.93	+1,10.46
S. 2,50.47			

Reasons for the final excess under the above heads have not been intimated (June 2009).

GRANT NO. 41-ELECTION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2015-Elections and			
2052-Secretariat-General Services			
Voted-			
Original	65,48,96	95,97,54	-5,85,70
Supplementary	30,48,58		
Amount surrendered during the year (March 2009)			7,65,22

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

- (i) In view of the final saving of Rs. 5,85.70 lakh; surrender of Rs.7,65.22 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of Rs. 5,85.70 lakh, the supplementary grant of Rs. 8,23.12 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2015-Elections-			
103-Preparation and Printing of Electoral Rolls-			
06-Photo Identity Card-			
O.	7,20.00	5,17.51	+2.89
R.	-2,02.49		

Rs. 2,02.49 lakh was surrendered due to non-receipt of matured bills.

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
105-Charges for conduct of elections to Parliament-			
03-General Election-			
O.	37,66.00		
S.	17,45.00	29,07.19	29,08.90
R.	-26,03.81		+1.71
<p>Out of net anticipated saving of Rs. 26,03.81 lakh, reasons for reduction in provision by Rs. 25,45.91 lakh and augmentation of provision by Rs. 2.10 lakh have not been intimated. Rs. 60.00 lakh was surrendered due to non-receipt of matured bills and non-timely settlement of few bills.</p>			
04-By-Election-			
O.	1,13.81		
R.	-5.50	1,08.31	98.56
			-9.75
<p>Out of net saving of Rs. 5.50 lakh, reasons for reduction in provision by Rs. 55.01 lakh and augmentation by Rs. 50.24 lakh have not been intimated. Surrender of Re.0.73 lakh was due to non-receipt of matured bills and token provision.</p>			
106-Charges for conduct of elections to State/Union Territory Legislature-			
10-Expenditure on State employees deputed for General Election 2008 of Legislative Assembly of Jammu and Kashmir State-			
S.	6,93.30		
R.	-2,43.18	4,50.12	5,46.79
			+96.67
<p>Surrender of Rs. 2,43.18 lakh was due to less staff deputed for General Election of Legislative Assembly of Jammu and Kashmir State and no demand for Honorarium, T. A. and Office expenditure from Kanpur Office.</p>			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	1,29.82	36.99	49.26
R.	-92.83		
			+12.27

Out of total saving of Rs. 92.83 lakh, surrender of Rs. 69.78 lakh was due to non-drawal of pay arrear. Reasons for reduction in provision by Rs. 23.05 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

2015-Elections-

103-Preparation and Printing
of Electoral Rolls-

03-Legislative Assembly and
Parliament-

O.	5,93.05	18,85.56	19,17.66
R.	12,92.51		
			+32.10

Out of net augmentation of provision by Rs. 12,92.51 lakh, reasons for augmentation of provision by Rs.14,50.00 lakh and reduction in provision by Rs.1,01.00 lakh have not been intimated. Surrender of Rs. 56.49 lakh was due to non-receipt of matured bills.

04-Legislative Council-

O.	0.80	13.58	11.90
R.	12.78		
			-1.68

Out of net augmentation of provision by Rs. 12.78 lakh, reasons for augmentation of provision by Rs. 14.00 lakh have not been intimated. Surrender of Rs. 1.22 lakh was due to non-receipt of matured bills and token amounts.

(253)

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

05-Establishment expenditure of Election-

O.	12,25.91	13,30.38	13,71.30	+40.92
R.	1,04.47			

Out of net augmentation of provision by Rs.1,04.47 lakh, reasons for augmentation of provision by Rs. 2,12.88 lakh have not been intimated. Surrender of Rs. 1,08.41 lakh was due to non-receipt of matured bills, pay revision, posts remaining vacant, economy measures, non-availment of LTC etc.

104-Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously-

03-Elections-

O.	0.05	0.95	0.95	..
R.	0.90			

Out of net augmentation of Re. 0.90 lakh, reasons for augmentation of provision by Re. 0.94 lakh have not been intimated. Surrender of Re. 0.04 lakh was due to token provision.

106-Charges for conduct of elections to State/Union Territory Legislature-

03-General Election-State Legislative Assembly-

O.	72.03	14,15.81	14,22.95	+7.14
S.	4,80.46			
R.	8,63.32			

Out of net augmentation of Rs. 8,63.32 lakh, reasons for augmentation of provision by Rs. 8,79.11 lakh have not been intimated. Surrender of Rs. 15.79 lakh was due to economy measures and non-receipt of matured bills and token provision.

(254)

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

04-General Election-State
Legislative Council-

O.	6.34	53.16	53.37	+0.21
R.	46.82			

Out of net augmentation of Rs. 46.82 lakh, reasons for augmentation of provision by Rs. 52.10 lakh have not been intimated. Surrender of Rs. 5.28 lakh was due to non-receipt of matured bills and token provision.

05-By-Election-State
Legislative Assembly-

O.	45.50	78.11	81.12	+3.01
R.	32.61			

Out of net augmentation of Rs. 32.61 lakh, reasons for augmentation of provision by Rs. 36.73 lakh and reduction of provision by Rs. 3.76 lakh have not been intimated. Re. 0.36 lakh was surrendered due to non-receipt of matured bills.

07-Accidental Insurance of the persons
deputed for the work of Legislative
Assembly Election-

O.	0.01	30.50	24.00	-6.50
R.	30.49			

Reasons for augmentation of provision by Rs. 30.49 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

GRANT NO. 42-JUDICIAL DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess+ Saving-
<i>(Rupees in thousand)</i>			
Revenue-			
2014-Administration of Justice,			
2052-Secretariat-General Services,			
2071-Pension and Other Retirement Benefits and			
2235-Social Security and Welfare			
Voted-			
Original	5,34,16,00	5,87,74,27	4,30,65,07
Supplementary	53,58,27		
Amount surrendered during the year (March 2009)			1,58,17,07
Charged-			
Original	88,98,64	98,29,75	88,28,33
Supplementary	9,31,11		
Amount surrendered during the year (March 2009)			9,90,45
Capital-			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
Voted-			
Original	2,07,49,55	2,07,49,55	96,34,03
Supplementary	..		
Amount surrendered during the year (March 2009)			1,35,43,31

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

- (i) Against the final saving of Rs.1,57,09.20 lakh; a sum of Rs. 1,58,17.07 lakh was surrendered.
- (ii) In view of the final saving of Rs. 1,57,09.20 lakh, the supplementary grant of Rs. 53,58.27 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2014-Administration of Justice-			
105-Civil and Session Courts-			
03-District and Session Judge-			
O.	3,39,72.70	2,76,37.62	2,76,84.20
R.	-63,35.08			+46.58
Rs. 63,35.08 lakh was surrendered due to posts remaining vacant and economy measures.			
09-Family Courts-			
O.	5,04.68	3,46.86	3,46.59
R.	-1,57.82			-0.27
Rs. 1,57.82 lakh was surrendered due to posts remaining vacant and economy measures.			
95-Implementation of the Recommendations of the 11th Finance Commission-			
O.	29,41.34	21,73.50	21,73.33
R.	-7,67.84			-0.17
Rs. 7,67.84 lakh was surrendered on the basis of actual requirement.			

(257)

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

106-Small causes Courts-

03-Establishment-

O.	8,65.45	5,74.37	5,71.04	-3.33
R.	-2,91.08			

Rs. 2,91.08 lakh was surrendered due to posts remaining vacant and economy measures.

108- Criminal Courts-

03-Regular Establishment-

O.	64,51.26	48,52.65	48,38.15	-14.50
R.	-15,98.61			

Rs. 15,98.61 lakh was surrendered due to posts remaining vacant and on the basis of actual requirement.

04-Establishment of Railway Magistrates-

O.	3,23.79	2,03.69	2,05.25	+1.56
R.	-1,20.10			

Rs. 1,20.10 lakh was surrendered due to posts remaining vacant and on the basis of actual requirement.

800- Other expenditure-

03-Judicial Training and Research Institute-

O.	3,04.98	2,64.20	2,64.17	-0.03
S.	5.00			
R.	-45.78			

Rs. 45.78 lakh was surrendered due to some posts remaining vacant and on the basis of actual requirement.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Provision for maintenance of Departmental Buildings-			
O.	80.00		
R.	-80.00	..	+15.00

Rs. 80.00 lakh was surrendered due to restriction of Finance Department on depositing amount of non-plan in P.L.A.

06-Provision for maintenance of Departmental Residential Buildings-			
O.	50.00		
R.	-50.00	..	..

Rs. 50.00 lakh was surrendered due to restriction of Finance Department on depositing amount of non-plan in P.L.A.

09-Public Service Tribunal-			
O.	5,05.32		
S.	50.00	4,60.23	
R.	-95.09	4,60.73	+0.50

Rs. 95.09 lakh was surrendered due to some posts remaining vacant and on the basis of actual requirement.

11-Lump-sum Provision for Establishment of new courts in the District-			
O.	5,00.00		
R.	-5,00.00	..	..

Out of total saving of Rs. 5,00.00 lakh, reasons for reduction in provision by Rs.2,68.06 lakh and surrender of Rs. 2,31.94 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs. 5,00.00 lakh in each year under this head remained unutilised.

(259)

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

2052-Secretariat-General Services-

091-Attached Offices-

03-Legal Cell-Uttar Pradesh
Bhavan, New Delhi-

O.	46.73	36.42	36.39	-0.03
R.	-10.31			

Rs. 10.31 lakh was surrendered on the basis of actual expenditure.

800-Other expenditure-

03-Payment of Arrears-

S.	52,87.13	..	8.74	+8.74
R.	-52,87.13			

Out of total saving of Rs. 52,87.13 lakh, reasons for surrender of Rs. 52,83.12 lakh and reduction in provision by Rs. 4.01 lakh have not been intimated.

2235-Social Security and Welfare-

60-Other Social Security and Welfare
Programmes-

200-Other Programmes-

04-State Legal Services Authority and
District Legal Services Authority-

O.	3,71.12	3,24.19	3,27.69	+3.50
R.	-46.93			

Rs. 46.93 lakh was surrendered due to some posts remaining vacant and on the basis of actual requirement.

(260)

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

05-Public Court-

O.	4,34.13
R.	-4,34.13

Rs. 4,34.13 lakh was surrendered due to non-creation of posts.

During 2007-08 also, entire provision of Rs. 4,11.88 lakh under this head remained unutilised.

06-Transfer of net sale proceed of Welfare Stamps relating to Advocate Welfare Fund to Trustee Committee for Advocate Welfare Fund-

O.	4,40.00	3,75.42	3,76.57	+1.15
R.	-64.58			

Reasons for surrender of Rs. 64.58 lakh have not been intimated.

10-Grant for Advocate's building Constructed by U.P. State Legal Council-

R.	1,50.00	1,50.00	..	-1,50.00
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Reasons for augmentation of provision by Rs. 1,50.00 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 2009).

(iv) Excess occurred mainly under :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
2014-Administration of Justice-				
102-High Courts-				
03-High Court-				
O.	6.42	3.79	39.29	+35.50
R.	-2.63			

Rs. 2.63 lakh was surrendered due to posts remaining vacant and economy measures.

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs. 4.37 lakh) by Rs. 1,79.42 lakh, the provision (Rs. 5.49 lakh) by Rs. 17.95 lakh and the provision (Rs. 5.75 lakh) by Rs. 96.03 lakh respectively.

114- Legal Advisers and Counsels-

03-Advocate General-				
O.	1,22.46	1,53.16	1,52.81	-0.35
R.	30.70			

Out of net augmentation of Rs. 30.70 lakh, augmentation of provision by Rs. 53.53 lakh have not been intimated. Surrender of Rs. 22.83 lakh was on the basis of actual requirement.

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs.81.31 lakh) by Rs. 21.72 lakh, the provision (Rs.1,09.76 lakh) by Rs.68.54 lakh and the provision (Rs. 1,77.61 lakh) by Rs. 69.34 lakh respectively.

800-Other expenditure-

07-State Legal Commission-

O.	30.44	97.49	97.81	+0.32
S.	15.75			
R.	51.30			

Out of net augmentation of Rs. 51.30 lakh, augmentation of provision by Rs. 57.43 lakh have not been intimated. Surrender of Rs. 6.13 lakh was on the basis of actual requirement.

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

2235-Social Security and Welfare-

60-Other Social Security and Welfare
Programmes-

200-Other Programmes-

03-Construction of stairs between
New and Old Advocate Chambers
of Hon'ble High Court, Allahabad-

O.	0.01	..	1,50.49	+1,50.49
R.	-0.01			

Reasons for surrender of Re. 0.01 lakh have not been intimated.

07-Expenditure on sale of
Advocate Welfare Stamps-

O.	0.01	..	3.46	+3.46
R.	-0.01			

Reasons for surrender of Re. 0.01 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Re. 0.01 lakh) by Rs. 5.34 lakh, the provision (Re. 0.01 lakh) by Rs. 24.15 lakh and the provision (Re. 0.01 lakh) by Rs 7.26 lakh respectively.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Charged-

- (v) Against the final saving of Rs. 10,01.42 lakh, a sum of Rs. 9,90.45 lakh was surrendered.
- (vi) In view of the final saving of Rs. 10,01.42 lakh, the supplementary grant of Rs. 9,31.11 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

(vii) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2014-Administration of Justice-			
102-High Courts-			
03-High Court-			
O.	88,81.82		
S.	1,12.65	88,24.30	88,28.33
R.	-1,70.17		+4.03

Out of net saving of Rs. 1,70.17 lakh, surrender of Rs. 3,99.61 lakh was due to posts remaining vacant and economy measure. Reasons for augmentation of appropriation by Rs.2,29.44 lakh have not been intimated.

800-Other expenditure-

05-Provision for maintenance of Departmental Buildings	15.00	..	-15.00
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During 2005-06, 2006-07 and 2007-08 also, entire appropriation of Rs. 15.00 lakh in each year under this head remained unutilised.

Reasons for the final excess/non-utilisation of entire appropriation under the above heads have not been intimated (June 2009).

2052-Secretariat-General Services-

800-Other expenditure-

03-Payment of Arrears-

S.	8,18.46		
R.	-8,18.46	..	..

Out of total saving of Rs. 8,18.46 lakh, reasons for surrender of Rs. 5,89.02 lakh and reduction in appropriation by Rs. 2,29.44 lakh have not been intimated.

**Capital-
Voted-**

(viii) In view of the final saving of Rs.1,11,15.52 lakh; surrender of Rs.1,35,43.31 lakh was injudicious and indicative of incorrect estimation of expenditure.

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

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

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

01-Central Plan/Centrally
Sponsored Schemes-

O.	1,81,00.01	24,42.11	48,64.08	+24,21.97
R.	-1,56,57.90			

Out of net saving of Rs. 1,56,57.90 lakh, reasons for surrender of Rs. 1,23,18.28 lakh, reduction in provision by Rs. 42,81.73 lakh and augmentation of provision by Rs. 9,42.11 lakh have not been intimated.

03-Construction of Office Building
of Advocate General/Chief
Standing Counsel-

O.	4,50.00
R.	-4,50.00			

Reasons for surrender of entire provision of Rs. 4,50.00 lakh have not been intimated.

04-Construction in Hon'ble
High-Court-

O.	74.50	24.25	24.25	..
R.	-50.25			

Surrender of Rs. 50.25 lakh was on the basis of actual expenditure.

(265)

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

4216-Capital Outlay on Housing-

01-Government Residential Buildings-

700-Other Housing-

01-Central Plan/Centrally Sponsored Schemes-

O.	15,00.00	2,98.41	2,98.41	..
R.	-12,01.59			

Out of total saving of Rs. 12,01.59 lakh, reasons for reduction in provision by Rs. 9,42.11 lakh have not been intimated. Surrender of Rs. 2,59.48 lakh was on the basis of actual expenditure.

03-Construction of residence for Judicial Administration-

O.	5,00.01	87.29	93.40	+6.11
R.	-4,12.72			

Rs. 4,12.72 lakh was surrendered on the basis of actual expenditure.

Reasons for the final excess under the above heads have not been intimated (June 2009).

07-Construction of residential buildings for Judges of Hon'ble High Court-

O.	75.00	25.00	25.00	..
R.	-50.00			

Rs. 50.00 lakh was surrendered on the basis of actual expenditure.

(x) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4059-Capital Outlay on Public Works-			
60-Office Buildings-			
051-Construction-			
01-Central Plan/Centrally Sponsored Schemes	..	2.00	+2.00
Reasons for the expenditure without provision under the above head have not been intimated (June 2009).			
04-Construction of New Building of Lucknow Bench of Hon'ble High Court Allahabad-			
O.	0.01	42,81.74	42,81.74
R.	42,81.73		

Reasons for augmentation of provision by Rs. 42,81.73 lakh have not been intimated.

GRANT NO. 43-TRANSPORT DEPARTMENT

Major Heads	Total grant	Actual expenditure (Rupees in thousand)	Excess + Saving -	
Revenue-				
2041-Taxes on Vehicles,				
2052-Secretariat-General Services,				
2059-Public Works,				
2235-Social Security and Welfare,				
3055-Road Transport and				
3056-Inland Water Transport				
Voted-				
Original	51,04,90	1,56,03,28	1,58,97,76	+2,94,48
Supplementary	1,04,98,38			
Amount surrendered during the year				..
Capital-				
4047-Capital Outlay on Other Fiscal Services,				
4059-Capital Outlay on Public Works and				
5055-Capital Outlay on Road Transport				
Voted-				
Original	16,11,34	16,11,34	15,71,50	-39,84
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of Rs. 1,58,97.76 lakh includes recoupment of Contingency Fund amounting to Rs. 4,72.05 lakh for the year 1996-97.
- (ii) Out of the final saving of Rs. 1,77.57 lakh (Rs. 4,72.05 lakh - Rs.2,94.48 lakh), no amount could be anticipated for surrender.
- (iii) In view of the final saving of Rs. 1,77.57 lakh, the supplementary grant of Rs. 4,98.38 lakh obtained in February 2009 proved excessive.
- (iv) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 4,98.38	4,98.38	3,89.03	-1,09.35
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	30.00	9.13	-20.87

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 19.99 lakh (67 percent of the provision), Rs.24.00 lakh (80 percent of the provision) and Rs. 25.20 lakh (84 percent of the provision) respectively under this head.

(269)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3055-Road Transport-			
001-Direction and Administration-			
03-Establishment expenditure-			
O.	50,14.62	49,80.24	-36.38
R.	2.00		

Out of net augmentation of Rs. 2.00 lakh, reasons for augmentation of provision by Rs.26.07 lakh and reduction in provision by Rs. 24.07 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(v) Excess occurred under:-

2041-Taxes on Vehicles-

800-Other expenditure-

03-Establishment of State Transport Appellate	43.53	5,07.53	+4,64.00
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Actual expenditure includes recoupment of Contingency Fund amounting to Rs.4,72.05 lakh for the year 1996-97.

Reasons for the final saving of Rs. 8.05 lakh (Rs. 4,72.05 lakh - Rs. 4,64.00 lakh) under the above head have not been intimated (June 2009).

Capital-

Voted-

(vi) Out of the final saving of Rs.39.84 lakh, no amount could be anticipated for surrender.

(270)

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4059-Capital Outlay on Public Works-			
80-General-			
800-Other expenditure-			
03-Construction of building for upgradation of Tax Collection Centres	60.00	0.75	-59.25

During 2007-08 also, entire provision of Rs. 18.00 lakh under this head remained unutilised.

Reasons for the final saving under the above head have not been intimated (June 2009).

(viii) Excess occurred under:-

4059-Capital Outlay on Public Works-			
01-Office Building-			
051-Construction-			
04-Extension of Administrative Building of Transport Commissioner Office	50.56	71.72	+21.16

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 44-TOURISM DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2052-Secretariat-General Services and

3452-Tourism

Voted-

Original	15,21,29	}	18,57,45	14,91,01	-3,66,44
Supplementary	3,36,16				

Amount surrendered during the year (March 2009)	5,26,88
---	---------

Capital-

5452-Capital Outlay on Tourism and

7452-Loans for Tourism

Voted-

Original	67,26,28	}	69,65,20	43,20,25	-26,44,95
Supplementary	2,38,92				

Amount surrendered during the year (March 2009)	27,04,95
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Notes and Comments-**Revenue-****Voted-**

- (i) In view of the final saving of Rs. 3,66.44 lakh; surrender of Rs.5,26.88 lakh was injudicious and indicative of incorrect estimation of expenditure.

(ii) In view of the final saving of Rs.3,66.44 lakh, the supplementary grant of Rs.3,36.16 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

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

2052-Secretariat-General Services-

800-Other expenditure-

03-Payment of Arrears-

S.	90.16	65.56	64.77	-0.79
R.	-24.60			

Reasons for surrender of Rs. 24.60 lakh have not been intimated.

3452-Tourism-

80-General-

001-Direction and Administration-

03-Establishment-Tourism

Directorate-

O.	2,45.18	2,35.91	2,20.60	-15.31
R.	-9.27			

Reasons for surrender of Rs. 9.27 lakh have not been intimated.

104-Promotion and Publicity-

08-Organisation of Tourist Police Force-

O.	1,12.70	65.76	97.07	+31.31
R.	-46.94			

Out of total saving of Rs. 46.94 lakh, reasons for surrender of Rs. 44.64 lakh and reduction in provision by Rs. 2.30 lakh have not been intimated.

(273)

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

09-Operation of Shilpgram Agra
for whole year-

S.	2,46.00	4.46	4.46	..
R.	-2,41.54			

Reasons for surrender of Rs. 2,41.54 lakh have not been intimated.

800-Other expenditure-

03-Tourism Information and
Publicity-

O.	1,92.07	1,15.79	1,15.09	-0.70
R.	-76.28			

Reasons for surrender of Rs. 76.28 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

07-"Discover Your Routs"
Scheme-

O.	7.00
R.	-7.00			

Out of total saving of Rs. 7.00 lakh, reasons for reduction in provision by Rs. 4.00 lakh and surrender of Rs. 3.00 lakh have not been intimated.

97-Externally Aided Schemes-

O.	1,00.00
R.	-1,00.00			

Reasons for surrender of Rs. 1,00.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 36.90 lakh, Rs.1,10.00 lakh and Rs. 1,00.00 lakh respectively under this head remained unutilised.

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
3452-Tourism-			
80-General-			
104-Promotion and Publicity-			
01-Central Plan/Centrally Sponsored Schemes-			
R.	4.00	4.00	4.00 ..
Reasons for augmentation of provision by Rs. 4.00 lakh have not been intimated.			
03-Establishment-			
O.	4,85.62	4,66.28	5,61.43 +95.15
R.	-19.34		
Out of net saving of Rs. 19.34 lakh, reasons for surrender of Rs. 21.64 lakh and augmentation of provision by Rs.2.30 lakh have not been intimated.			
05-Establishment-Hill areas	..	50.33	+50.33
Reasons for the final excess/expenditure without provision under the above heads have not been intimated.			

Capital-**Voted-**

(v) Actual expenditure of Rs. 43,20.25 lakh includes recoupment of Contingency Fund amounting to Rs. 60.00 lakh for the year 1998-99.

(vi) In view of the final saving of Rs. 27,04.95 lakh (Rs. 26,44.95 lakh + Rs. 60.00 lakh), the supplementary grant of Rs. 2,38.92 lakh obtained in August 2008 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
5452-Capital Outlay on Tourism-			
80-General-			
104-Promotion and Publicity-			
03-Acquisition of Land for Tourist Residential Houses-			
O.	10.00		
R.	-10.00	..	..
Reasons for surrender of Rs. 10.00 lakh have not been intimated.			
11-Purchase of land for Development of different Tourist Places-			
O.	1,00.00		
R.	-1,00.00	..	..
Reasons for surrender of Rs. 1,00.00 lakh have not been intimated.			
During 2006-07 and 2007-08 also, entire provision of Rs. 50.00 lakh and Rs. 1,00.00 lakh respectively under this head remained unutilised.			
12-Scheme of District Kannauj-			
O.	27.17		
R.	-27.17	..	..
Reasons for surrender of Rs. 27.17 lakh have not been intimated.			

(276)

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

17-Lump-sum provision for construction of Road Side Facilities-

O.	1,00.00			
R.	-1,00.00	..	..	..

Reasons for surrender of Rs. 1,00.00 lakh have not been intimated.

19-Establishment of Lucknow Haat-

O.	3,00.00			
R.	-3,00.00	..	..	..

Reasons for surrender of Rs. 3,00.00 lakh have not been intimated.

22-Lump-sum provision for Development/Beautification of different tourist places-

O.	17,00.00			
R.	-7,36.17	9,63.83	9,63.83	..

Reasons for surrender of Rs. 7,36.17 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs. 20.00 lakh in each year under this head remained unutilised.

81-Lump-sum arrangement for different Tourism Development Works (District Plan)-

O.	5,00.00			
R.	-4,59.26	40.74	40.74	..

Reasons for surrender of Rs. 4,59.26 lakh have not been intimated.

(277)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
97-Externally Aided Schemes-			
O.	9,00.00	..	..
R.	-9,00.00	..	..

Reasons for surrender of Rs. 9,00.00 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs. 90.00 lakh and Rs. 9,00.00 lakh respectively under this head remained unutilised.

(viii) Excess occurred under :-

7452-Loans for Tourism

60-Others-

190-Loans to Public Sector and other Undertakings-

03-Loans to State Electricity Board

.. 60.00 +60.00

Actual expenditure pertains to the recoupment of Contingency Fund for the year 1998-99.

GRANT NO. 45 - ENVIRONMENT DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
3435-Ecology and Environment			
Voted-			
Original	88,50,10	88,61,58	2,92,85
Supplementary	11,48		
Amount surrendered during the year			-85,68,73
Capital-			
5425-Capital Outlay on Other Scientific and Environmental Research			
Voted-			
Original	80,65,00	80,65,00	..
Supplementary	..		
Amount surrendered during the year			-80,65,00

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

- (i) Out of the final saving of Rs. 85,68.73 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 85,68.73 lakh, the supplementary grant of Rs. 11.48 lakh obtained in February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

(iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3435-Ecology and Environment			
<i>04-Prevention and Control of Pollution-</i>			
001-Direction and Administration- Training Extension-			
03-Directorate of Ecology and Environmental Science-			
O.	1,12.92	1,12.67	1,05.47
R.	-0.25			-7.20
Out of net reduction in provision by Re. 0.25 lakh, reasons for reduction of provision by Rs. 6.51 lakh and augmentation of provision by Rs. 6.26 lakh have not been intimated.			
05-Establishment of Laboratory in Environmental Directorate			
	10.00	4.93	-5.07
103-Prevention of Air and Water Pollution-			
01-Central Plan/Centrally Sponsored Schemes			
	5,00.00	..	-5,00.00
During 2007-08 also, entire provision of Rs. 8,00.00 lakh under this head remained unutilised.			
797- Transfer to/from Reserve Funds and Deposit Accounts-			
01-Central Plan/Centrally Sponsored Schemes			
	80,00.00	..	-80,00.00
During 2006-07 and 2007-08 also, entire provision of Rs. 80,00.00 lakh in each year under this head remained unutilised.			

(280)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
03-Compilation of Off Sight Crisis Management Scheme and its annual updation	50.00	..	-50.00

During 2007-08 also, entire provision of Rs. 1,00.00 lakh under this head remained unutilised.

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

Capital-

Voted-

(iv) Out of the final saving of Rs. 80,65.00 lakh, no amount could be anticipated for surrender.

(v) Saving occurred under:-

5425-Capital Outlay on Other Scientific and Environmental Research-

208-Ecology and Environment-

03-Taj Trapezium Scheme	80,00.00	..	-80,00.00
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During 2006-07 and 2007-08 also, entire provision of Rs. 80,00.00 lakh in each year under this head remained unutilised.

04-State Training, Research and Development Institute	65.00	..	-65.00
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During 2007-08 also, entire provision of Rs. 2,00.00 lakh under this head remained unutilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2009).

GRANT NO. 46-ADMINISTRATIVE REFORMS DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat- General Services,			
2070-Other Administrative Services and			
2202-General Education			
Voted-			
Original	5,10,27	5,59,10	3,87,14
Supplementary	48,83		
Amount surrendered during the year (March 2009)			1,79,72
Capital-			
4059-Capital Outlay on Public Works			
Voted-			
Original	..	4,98,96	4,98,95
Supplementary	4,98,96		
Amount surrendered during the year (March 2009)			1

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

(i) In view of the final saving of Rs. 1,71.96 lakh, surrender of Rs. 1,79.72 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

(ii) In view of the final saving of Rs.1,71.96 lakh, the supplementary grant of Rs. 48.83 lakh obtained in February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 48.83	5.76	6.98	+1.22
R. -43.07			

Rs. 43.07 lakh was surrendered on the basis of actual expenditure.

2070-Other Administrative Services-

800-Other expenditure-

03-Constitution of Information Commission Uttar Pradesh-			
O. 3,33.27	2,02.60	2,03.57	+0.97
R. -1,30.67			

Surrender of Rs. 1,30.67 lakh was mainly due to posts remaining vacant, non-implementation of recommendations of 6th pay commission, on the basis of actual expenditure and economy measures.

(iv) Excess occurred under:-

2052-Secretariat-General Services-

091-Attached Offices-

04-Directorate of Administrative Reforms-

O. 43.06	40.75	44.24	+3.49
R. -2.31			

Surrender of Rs. 2.31 lakh was mainly due to posts remaining vacant, non-availment of L.T.C., economy measures, non-receipt of proposals etc.

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 47-TECHNICAL EDUCATION DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
	<i>(Rupees in thousand)</i>		
Revenue-			
2052-Secretariat-General Services and			
2203-Technical Education			
Voted-			
Original	1,61,93,98	1,80,18,10	1,20,87,13
Supplementary	18,24,12		
Amount surrendered during the year			..
Charged-			
Original	1,02	1,02	..
Supplementary	..		
Amount surrendered during the year			..
Capital-			
4202-Capital Outlay on Education, Sports, Art and Culture and			
6202-Loans for Education, Sports, Art and Culture			
Voted-			
Original	36,48,80	75,91,47	41,95,21
Supplementary	39,42,67		
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs. 59,30.97 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 59,30.97 lakh, the supplementary grant of Rs. 18,24.12 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	9,71.85	9,69.17	5,26.09
R.	-2.68		
			-4,43.08
Reasons for reduction in provision by Rs. 2.68 lakh have not been intimated.			
2203-Technical Education-			
001-Direction and Administration-			
03-Technical Education and Directorate	2,82.07	2,35.97	-46.10
104- Assistance to Non-Govt. Technical Colleges and Institutes-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	5,00.00	5,00.01	..
S.	0.01		
			-5,00.01

(285)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Murlidhar Gajanand Multi-Professional Institute, Hathras-			
O.	88.61		
S.	22.15	59.03	59.03
R.	-51.73		

Reasons for reduction in provision by Rs. 51.73 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 10.09 lakh (13 percent of the provision), Rs. 24.18 lakh (27 percent of the provision) and Rs. 27.44 lakh (30 percent of the provision) respectively under this head.

05-Handia Multi-Professional Institute, Handia-

O.	66.14		
S.	16.55	51.23	51.21
R.	-31.46		

Reasons for reduction in provision by Rs. 31.46 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 23.72 lakh (37 percent of the provision), Rs. 22.83 lakh (35 percent of the provision) and Rs. 25.40 lakh (37 percent of the provision) respectively under this head.

06-Chandauli Multi-Professional Institute, Chandauli-

O.	60.73		
S.	15.20	60.64	40.74
R.	-15.29		

Reasons for reduction in provision by Rs. 15.29 lakh have not been intimated.

(286)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
105-Polytechnics-			
01-Central Plan/Centrally Sponsored Schemes	15,00.00	1.34	-14,98.66
18-Establishment of new Polytechnics (Men/Women) in Bundelkhand Region-			
S. 12.00	12.00	..	-12.00
112-Engineering/Technical Colleges and Institutes-			
01-Central Plan/Centrally Sponsored Schemes-			
S. 5,00.00	5,00.00	..	-5,00.00
12-Employment of Pass-Out Degree Holders	5,00.00	..	-5,00.00
During 2007-08 also, entire provision of Rs. 5,00.00 lakh under this head remained unutilised.			
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	40.90	7.32	-33.58
During 2006-07 and 2007-08 also, there was a saving of Rs. 31.29 lakh (64 percent of the provision) and Rs. 35.24 lakh (64 percent of the provision) respectively under this head.			
97-World Bank Aided Technical Education quality improvement Programme	20,00.00	43.82	-19,56.18

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2203-Technical Education-			
104-Assistance to Non-Government Technical College and Institutes-			
08-Allahabad Polytechnic, Allahabad-			
O.	2,32.25	3,58.30	3,58.06
S.	58.05		
R.	68.00		
			-0.24

Reasons for augmentation of provision by Rs. 68.00 lakh have not been intimated.

16-Establishment of Multi-Professional
Institute in Jahangirabad
Bulandshahar-

O.	27.16	45.14	45.13
S.	6.80		
R.	11.18		
			-0.01

Reasons for augmentation of provision by Rs. 11.18 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs. 20.00 lakh) by Rs 11.40 lakh, the provision (Rs 27.16 lakh) by Rs. 13.23 lakh and the provision (Rs. 28.16 lakh) by Rs. 23.99 lakh respectively .

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
20-Jawahar Lal Nehru Polytechnic Mahmoodabad, Sitapur-			
O.	70.45		
S.	17.60	2,41.60	..
R.	1,53.55		

Reasons for augmentation of provision by Rs. 1,53.55 lakh have not been intimated.

24-Kanpur Girls' Polytechnic,
Kanpur-

O.	23.60		
S.	5.90	38.80	-0.12
R.	9.30		

Reasons for augmentation of provision by Rs. 9.30 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

**Capital-
Voted-**

- (v) Out of the final saving of Rs. 33,96.26 lakh, no amount could be anticipated for surrender.
- (vi) In view of the final saving of Rs. 33,96.26 lakh, the supplementary grant of Rs. 39,42.67 lakh obtained in August 2008 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
02-Technical Education-			
104-Polytechnics-			
01-Central Plan/Centrally Sponsored Schemes-			
S.	38,00.00	38,00.00	12,00.00
			-26,00.00
47-Upliftment and strengthening of Government Polytechnic and Development of other establishment facilities (District Plan)	5,00.00	1,72.05	-3,27.95
50-Different Construction work in Government Polytechnics (District Plan)	2,78.00	16.94	-2,61.06
57-Construction, Strengthening and extension of hostels in Government Polytechnics-			
O.	4,80.00		
R.	-1,29.61	3,50.39	3,33.15
			-17.24
Reasons for reduction in provision by Rs. 1,29.61 lakh have not been intimated.			
59-Establishment of Virtual Class-Rooms- in Government Polytechnics-			
S.	1,00.00	1,00.00	..
			-1,00.00

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

GRANT NO. 48-MUSLIM WAQF DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
Revenue-				
2049-Interest Payments,				
2052-Secretariat-General Services,				
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				
Voted-				
Original	2,21,14,91	7,00,78,87	4,21,39,37	-2,79,39,50
Supplementary	4,79,63,96			
Amount surrendered during the year (March 2009)				2,65,54,63
Charged-				
Original	2,05	2,05	1,60	-45
Supplementary	..			
Amount surrendered during the year				..

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Capital-			
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			
Voted-			
Original	27,26,70		
Supplementary	2,00,00,00		
	2,27,26,70	59,40,74	-1,67,85,96
Amount surrendered during the year (March 2009)			1,67,89,41

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

- (i) Out of the final saving of Rs.2,79,39.50 lakh, only a sum of Rs.2,65,54.63 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 2,79,39.50 lakh, the supplementary grant of Rs. 4,79,63.96 lakh obtained in August 2008 and February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	13,90.69	13,24.52	..
R.	-66.17		

Reasons for surrender of Rs. 66.17 lakh have not been intimated.

2070-Other Administrative Services-

001-Direction and Administration-

03-Minority Welfare Directorate-

O.	74.98	77.54	68.81	-8.73
R.	2.56			

Out of net augmentation of Rs. 2.56 lakh, reasons for augmentation of provision by Rs. 2.65 lakh have not been intimated. Surrender of Re. 0.09 lakh was on the basis of actual expenditure.

04-Divisional and District Offices-

O.	3,37.07	3,28.55	2,82.93	-45.62
R.	-8.52			

Reasons for surrender of Rs. 8.52 lakh have not been intimated.

06-Registrar/Inspector Arbi Farsi
Madarsa, U.P., Allahabad-

O.	43.09	36.10	28.59	-7.51
R.	-6.99			

Reasons for reduction in provision by Rs. 6.99 lakh through re-appropriation have not been intimated.

(294)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
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.	50.00	1,00.00	-48.57
S.	50.00		

2202-General Education-

01-Elementary Education-

 800-Other expenditure-

 01-Central Plan/Centrally Sponsored Schemes-

O.	32,55.00	38,52.92	40,33.79	+1,80.87
S.	33,64.63			
R.	-27,66.71			

Out of total saving of Rs. 27,66.71 lakh, reasons for reduction in provision by Rs. 16,51.91 lakh have not been intimated. Surrender of Rs. 11,14.80 lakh was due to non-receipt of Central-share from Government of India.

05-Language Development-

 800-Other expenditure-

 01-Central Plan/Centrally Sponsored Schemes-

O.	5,48.64	2,26.97	..	-2,26.97
R.	-3,21.67			

Reasons for reduction in provision by Rs. 3,21.67 lakh through re-appropriation have not been intimated.

(295)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2235-Social Security and Welfare-			
02-Social Welfare-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
S. 3,00,00.00	60,54.82	60,54.82	..
R. -2,39,45.18			

Reasons for surrender of Rs. 2,39,45.18 lakh have not been intimated.

2250-Other Social Services-			
102-Administration of Religious and Charitable Endowments Acts-			
03-Establishment-			
O. 2,89.27	3,21.58	2,83.68	-37.90
R. 32.31			

Reasons for augmentation of provision by Rs. 32.31 lakh through re-appropriation have not been intimated.

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2070-Other Administrative Services-			
105-Special Commission of Enquiry-			
04-Grant to Minority Commission-			
O. 67.00	1,12.80	1,12.73	-0.07
R. 45.80			

Reasons for augmentation of provision by Rs. 45.80 lakh through re-appropriation have not been intimated.

(296)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2075-Miscellaneous General Services-				
800-Other expenditure-				
03-Wasika Office, Lucknow-				
O.	16.11	20.45	17.62	-2.83
R.	4.34			
Reasons for augmentation of provision by Rs. 4.34 lakh through re-appropriation have not been intimated.				
2202-General Education-				
01-Elementary Education-				
800-Other expenditure-				
03-Grant to Arabic Schools-				
O.	1,02,91.26	1,02,96.17	1,03,51.16	+54.99
S.	15.00			
R.	-10.09			
Reasons for surrender of Rs. 10.09 lakh have not been intimated.				
09-Arbi Farsi Board	30.00	93.18	+63.18	
80-General-				
800-Other expenditure				
03-Establishment of Small Industrial Training Institutes in recognized Arbi Farsi Schools				
	3,02.40	3,06.19	+3.79	

(297)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
80-General-			
800-Other expenditure			
03-Welfare of Minorities-			
O.	65,96.01		
S.	76,46.00	1,49,13.62	1,49,18.43
R.	6,71.61		+4.81

Out of net augmentation of Rs. 6,71.61 lakh, reasons for augmentation of provision by Rs. 13,31.11 lakh, reduction in provision by Rs. 5,57.31 lakh and surrender of Rs. 1,02.19 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) In view of the final saving of Rs. 1,67,85.96 lakh, the supplementary grant of Rs. 2,00,00.00 lakh obtained in August 2008 proved excessive.

(vi) Saving occurred mainly under:-

4202- Capital Outlay on Education,
Sports, Art and Culture-
01-General Education-
800-Other expenditure-
01-Central Plan/Centrally
Sponsored Schemes-

O.	26,76.68			
R.	-26,51.68	25.00	25.00	..

Reasons for surrender of Rs. 26,51.68 lakh have not been intimated.

(298)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4235-Capital Outlay on Social Security and Welfare-			
02-Social Welfare-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
S. 2,00,00.00	58,62.29	58,65.74	+3.45
R. -1,41,37.71			

Reasons for surrender of Rs. 1,41,37.71 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 49- WOMEN AND CHILD WELFARE DEPARTMENT

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Revenue-				
2052-Secretariat-General Services and				
2235-Social Security and Welfare				
Voted-				
Original	20,27,62,92	21,98,36,63	20,60,20,51	-1,38,16,12
Supplementary	1,70,73,71			
Amount surrendered during the year				..
Charged-				
Original	10,00	10,00	..	-10,00
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4059-Capital Outlay on Public Works and				
4235-Capital Outlay on Social Security and Welfare				
Voted-				
Original	60,08,02	60,08,03	55,00	-59,53,03
Supplementary	1			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs. 1,38,16.12 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 1,38,16.12 lakh, the supplementary grant of Rs. 1,68,06.34 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 18,06.34	18,06.34	11,08.50	-6,97.84
2235-Social Security and Welfare-			
02-Social Welfare-			
102- Child Welfare-			
03-Balika Shri Scheme	14,36.00	11,24.75	-3,11.25
05-Adolescent Justice Fund	25.00	17.03	-7.97
06-Mahamaya Garib Balika Ashirvad Yojna-			
S. 1,50,00.00	60,00.00	11,85.41	-48,14.59
R. -90,00.00			

Reasons for reduction in provision by Rs. 90,00.00 lakh have not been intimated.

(301)

Head		Total grant	Actual expenditure	Excess + Saving -
			<i>(Rupees in lakh)</i>	
08-Probation Service Area-				
O.	9,12.47	10,19.26	8,53.84	-1,65.42
R.	1,06.79			
Reasons for augmentation of provision by Rs. 1,06.79 lakh have not been intimated.				
09-Establishment of Child Welfare Court Board				
		3,33.74	53.99	-2,79.75
13-Operation of Institute/ Houses-				
O.	24,13.36	24,13.37	19,05.67	-5,07.70
S.	0.01			
14-Integrated Child Development Scheme				
		54,50.03	47,76.40	-6,73.63
15-Uttar Pradesh Child Rights Protection Commission-				
S.	1,48.35	1,48.35	..	-1,48.35
97-Externally Aided Schemes				
		25.00	3.49	-21.51
103-Women's Welfare-				
06-Women Protection and Victimization Prevention Cell-				
O.	10,87.26	5,62.58	..	-5,62.58
R.	-5,24.68			
Reasons for reduction in provision by Rs. 5,24.68 lakh have not been intimated.				
During 2007-08 also, entire provision of Rs. 2,78.40 lakh under this head remained unutilised.				
09-Reward to Couple for marriage with Widows				
		68.00	39.42	-28.58

(302)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
11-Establishment of Additional Rehabilitation Organisation under Prostitution Abolition Act 1956	70.37	53.84	-16.53
15-Grant to destitute widows for maintenance and their Children's education etc.-			
O. 5,08,50.83	5,07,44.04	4,61,92.90	-45,51.14
R. -1,06.79			
23-Nutrition Programme for adolescent girls	3,80.98	..	-3,80.98

Reasons for reduction in provision by Rs. 1,06.79 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,16.87 lakh (53 percent of the provision), Rs. 2,06.12 lakh (94 percent of the provision) and Rs. 5,18.00 lakh (52 percent of the provision) respectively under this head.

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2235-Social Security and Welfare-

02-Social Welfare-

102- Child Welfare-

01-Central Plan/Centrally Sponsored Schemes-

O. 4,41,85.85	5,31,85.85	4,99,06.29	-32,79.56
R. 90,00.00			

Reasons for augmentation of provision by Rs. 90,00.00 lakh have not been intimated.

(303)

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
04-Implementation of the Adolescent Act	..	6,52.12	+6,52.12
07-Nutrition provided by the State Government to Integrated Child Development Projects under the Nutrition Programmes	9,49,42.00	9,69,20.41	+19,78.41
103-Women's Welfare-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	0.02		
R.	5,24.68	5,57.75	+33.05
Reasons for augmentation of provision by Rs. 5,24.68 lakh have not been intimated.			

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Charged-

(v) Out of the final saving of Rs. 10.00 lakh, no amount could be anticipated for surrender.

(vi) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2235-Social Security and Welfare-			
02-Social Welfare-			
102- Child Welfare-			
01-Central Plan/Centrally Sponsored Schemes	10.00	..	-10.00

During 2006-07 and 2007-08 also, there was a saving of Rs. 9.69 lakh (97 percent of the appropriation) and Rs. 9.99 lakh (99.9 percent of the appropriation) respectively under this head.

Reasons for non-utilisation of entire appropriation under the above head have not been intimated (June 2009).

**Capital-
Voted-**

(vii) Out of the final saving of Rs. 59,53.03 lakh, no amount could be anticipated for surrender.

(viii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4059-Capital Outlay on Public Works-			
<i>01-Office Buildings-</i>			
051-Construction-			
03-Construction of Project Office cum-Godown	9,90.00	..	-9,90.00
<i>60-Other Buildings-</i>			
051-Construction-			
04-Construction of AnganBadi Centres (Nabard)	48,34.00	..	-48,34.00
4235-Capital Outlay on Social Security and Welfare-			
<i>02-Social Welfare-</i>			
103-Women's Welfare-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	1,29.01		
S.	0.01		
R.	55.00		
	1,84.02	55.00	-1,29.02

Reasons for augmentation of provision by Rs. 55.00 lakh have not been intimated.

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(305)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
03-Construction of Hostels for Working Women-			
O.	55.00	..	..
R.	-55.00	..	..

Reasons for reduction in provision by Rs. 55.00 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 55.00 lakh under this head remained unutilised.

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in thousand)</i>	
Revenue-			
2052-Secretariat- General Services,			
2053-District Administration,			
2059-Public Works,			
2216-Housing and			
3053-Civil Aviation			
Voted-			
Original	2,79,93,47	}	
Supplementary	30,52,41		
	3,10,45,88		
		2,99,75,29	-10,70,59
Amount surrendered during the year (March 2009)			9,78,16
Charged-			
Original	16,04	}	
Supplementary	..		
	16,04		
		..	-16,04
Amount surrendered during the year (March 2009)			97
Capital-			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
Voted-			
Original	1,66,03,26	}	
Supplementary	..		
	1,66,03,26		
		1,80,22,35	+14,19,09
Amount surrendered during the year (March 2009)			21,27,40

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

- (i) Against the final saving of Rs. 10,70.59 lakh, a sum of Rs. 9,78.16 lakh was surrendered.
- (ii) In view of the final saving of Rs. 10,70.59 lakh, the supplementary grant of Rs. 29,76.09 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

2052-Secretariat-General Services-

800-Other expenditure-

03-Payment of Arrears-

S.	29,76.09	16,96.59	6,98.77	-9,97.82
R.	-12,79.50			

Reasons for reduction in provision by Rs. 12,79.50 lakh have not been intimated.

2059-Public Works-

80-General-

053-Maintenance and Repair-

03-Maintenance Work of non-
residential buildings of
Division/District/Tehsils

1,25.00	62.49	-62.51
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Reasons for the final saving under the above heads have not been intimated (June 2009).

(308)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2053-District Administration-				
093-District Establishments-				
03-Collectorate Establishment-				
O.	2,63,30.40			
S.	68.12	2,65,70.16	2,76,34.03	+10,63.87
R.	1,71.64			
Out of net augmentation of Rs. 1,71.64 lakh, reasons for augmentation of provision by Rs.11,20.00 lakh have not been intimated. Surrender of Rs. 9,48.36 lakh was on the basis of actual expenditure.				
101-Commissioners-				
03-Head Office-				
O.	14,59.87			
S.	8.20	15,66.30	14,87.06	-79.24
R.	98.23			
Out of net augmentation of Rs. 98.23 lakh, reasons for augmentation of provision by Rs.1,18.00 lakh have not been intimated. Surrender of Rs. 19.77 lakh was on the basis of actual expenditure and no utilisation.				
3053-Civil Aviation				
02-Air-ports-				
102-Aerodromes-				
03-Maintenance and Management of Air-strips-				
O.	43.20			
R.	31.48	74.68	58.80	-15.88
Out of net augmentation of Rs. 31.48 lakh, reasons for augmentation of provision by Rs.41.50 lakh have not been intimated. Surrender of Rs. 10.02 lakh was on the basis of actual expenditure and no demand.				

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Charged-

(v) Out of the final saving of Rs. 16.04 lakh, only a sum of Re. 0.97 lakh was surrendered.

(vi) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2053-District Administration-			
093-District Establishments-			
03-Collectorate Establishment-			
O.	15.54	15.07	..
R.	-0.47		
			-15.07

Reasons for surrender of Re. 0.47 lakh have not been intimated.

During 2006-07 and 2007-08 also, there was a saving of Rs. 15.00 lakh (97 percent of the appropriation) and entire appropriation of Rs. 15.54 lakh respectively under this head.

Reasons for non-utilisation of entire appropriation under the above head have not been intimated (June 2009).

Capital-**Voted-**

(vii) Actual expenditure of Rs. 1,80,22.35 lakh includes clearance of D.A.A. Suspense amounting to Rs. 21,24.86 lakh for the years 2001-02 and 2002-03.

(viii) In view of the final saving of Rs. 7,05.77 lakh (Rs.21,24.86 lakh - Rs. 14,19.09 lakh), surrender of Rs. 21,27.40 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4059-Capital Outlay on Public Works- 01-Office Buildings-			
051-Construction-			
03-Lump-sum arrangement for construction of non-residential buildings of Divisions/Districts/ Tehsils of the state and Purchase of Land-			
O. 34,50.00	17,15.41	14,42.89	-2,72.52
R. -17,34.59			

Rs. 17,34.59 lakh was surrendered due to non-maturity of proposal.

Reasons for the final saving under the above head have not been intimated (June 2009).

4216-Capital Outlay on Housing-

01-Government Residential Buildings-

106-General Pool Accommodation-

08-Lump-sum provision for construction
of Residential Buildings of Division/
District/Tehsils of the state and
purchase of land-

O. 5,75.00	1,82.22	1,82.22	..
R. -3,92.78			

Rs. 3,92.78 lakh was surrendered due to non-maturity of proposal.

(x) Excess occurred under:-

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

04-Implementation of Recommendations
of 12th Finance Commission-

15,00.00	35,02.61	+20,02.61
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(311)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
201-Acquisition of land-			
95-Implementation of recommendations of 11th Finance Commission	..	1,65.74	+1,65.74
Actual expenditure represents clearance of D.A.A. Suspense for the year 2002-03.			
60-Other Buildings-			
051-Construction-			
03-Construction of non-residential building of tehsil	..	4,72.06	+4,72.06
Actual expenditure represents clearance of D.A.A. Suspense for the year 2001-02.			
26-Construction of Residential and Non-Residential building of Tehsils/ District Office of different districts in the State	..	5,39.06	+5,39.06
Actual expenditure represents clearance of D.A.A. Suspense for the year 2001-02 and 2002-03.			
30-Construction of Office/Non- Residential buildings of Sub-Tehsildars at Block level	..	1,30.00	+1,30.00
Actual expenditure represents clearance of D.A.A. Suspense for the year 2001-02.			
31-Provision for repairing of India Nepal border pillars(from Govt. of India)	3.26	3.75	+0.49
Reasons for the final excess under the above heads have not been intimated (June 2009).			
95-Implementation of recommendations of 11th Finance Commission	..	8,18.00	+8,18.00
Actual expenditure represents clearance of D.A.A. Suspense for the year 2001-02.			

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

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2052-Secretariat- General Services,

2235-Social Security and Welfare and

2245-Relief on account of Natural Calamities

Voted-

Original	11,34,46,78		11,47,10,00	10,89,42,84	-57,67,16
Supplementary	12,63,22				

Amount surrendered during the year (March 2009)	10,26,55
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Capital-4575-Capital Outlay on Other
Special Area Programmes**Voted-**

Original	1,00,00,00		1,00,00,00	29,93,15	-70,06,85
Supplementary	..				

Amount surrendered during the year (March 2009)	84,75,12
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Notes and Comments-**Revenue-****Voted-**

- (i) Actual expenditure of Rs. 10,89,42.84 lakh includes recoupment of Contingency Fund amounting to Rs. 8,28.86 lakh for the year 1988-89.
- (ii) Out of the final saving of Rs. 65,96.02 lakh (Rs. 57,67.16 lakh + Rs. 8,28.86 lakh), only a sum of Rs. 10,26.55 lakh could be anticipated for surrender.

(iii) In view of the final saving of Rs. 65,96.02 lakh, the supplementary grant of Rs. 12,63.22 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
090-Secretariat-			
03-Establishment related to Natural Calamities-			
O.	30.80	4.25	17.67
R.	-26.55		
			+13.42
Reasons for surrender of Rs. 26.55 lakh have not been intimated.			
800-Other expenditure-			
03-Payment of Arrears-			
S.	13.42	13.42	..
			-13.42
2245-Relief on account of Natural Calamities-			
05-Calamity Relief Fund-			
800-Other expenditure-			
03-Expenditure from Calamities Relief Fund			
	8,00,00.00	7,55,39.02	-44,60.98
80-General-			
102-Management of Natural Disaster			
Contingency Plans in Disaster prone areas-			
03-Transfer to State Disaster Response Fund-			
S.	2,50.00	..	..
R.	-2,50.00		
			..
Reasons for surrender of Rs. 2,50.00 lakh have not been intimated.			

(314)

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

04-Transfer to District Disaster Response Fund-

S.	2,50.00
R.	-2,50.00

Reasons for surrender of Rs. 2,50.00 lakh have not been intimated.

05-Transfer to State Disaster Mitigation Fund-

S.	2,50.00	..	..
R.	-2,50.00	..	..

Reasons for surrender of Rs. 2,50.00 lakh have not been intimated.

06-Transfer to District Disaster Mitigation Fund-

S.	2,50.00	..	..
R.	-2,50.00	..	..

Reasons for surrender of Rs. 2,50.00 lakh have not been intimated.

800-Other expenditure-

06-Uttar Pradesh Calamity Management Authority	11,24.97	..	-11,24.97
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During 2007-08 also, entire provision of Rs. 11,16.23 lakh under this head remained unutilised.

Reasons for the final excess/saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(v) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2245-Relief on account of Natural Calamities- 02-Floods, Cyclones etc-			
101-Gratuitous Relief-			
05-Expenditure for the works of Natural Calamities	..	8,28.86	+8,28.86

Actual expenditure pertains to the recoupment of Contingency Fund for the year 1988-89.

80-General-

800-Other expenditure-

05-Additional Assistance to dependants/ Families of persons deceased due to Natural Calamities	0.01	20.50	+20.49
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Reasons for the final excess under the above head have not been intimated (June 2009).

Capital-

Voted-

(vi) In view of the final saving of Rs. 70,06.85 lakh; surrender of Rs. 84,75.12 lakh was injudicious and indicative of incorrect estimation of expenditure.

(vii) Saving occurred under :-

4575-Capital Outlay on Other Special Area Programmes-				
60-Others-				
800-Other expenditure-				
03-Capital work in Bundelkhand and other draught areas-				
O.	1,00,00.00	15,24.88	29,93.15	+14,68.27
R.	-84,75.12			

Reasons for surrender of Rs. 84,75.12 lakh have not been intimated.

Reasons for the final excess under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
		<i>(Rupees in thousand)</i>		
Revenue-				
2029-Land Revenue,				
2049-Interest Payments,				
2052-Secretariat- General Services,				
2059-Public Works,				
2075-Miscellaneous General Services,				
2216-Housing,				
2235-Social Security and Welfare,				
3454-Census Surveys and Statistics				
Voted-				
Original	9,25,67,82	10,32,96,94	9,67,97,85	-64,99,09
Supplementary	1,07,29,12			
Amount surrendered during the year (March 2009)				13,27,54
Charged-				
Original	45,77	45,77	1,53,89	+1,08,12
Supplementary	..			
Amount surrendered during the year (March 2009)				15,71

(317)

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -	
Capital-					
4059-Capital Outlay on Public Works and					
6003-Internal Debt of the State Government					
Voted-					
Original	10,01	14,52,01	87,48	-13,64,53	
Supplementary	14,42,00				
Amount surrendered during the year					..
Charged-					
Original	10,51	10,51	..	-10,51	
Supplementary	..				
Amount surrendered during the year					..

Notes and Comments -

**Revenue-
Voted-**

- (i) Actual expenditure of Rs. 9,67,97.85 lakh, includes Rs. 6,45.38 lakh pertaining to recoupmnt of Contingency Fund for the year 1995-96.
- (ii) Out of the final saving of Rs. 71,44.47 lakh (Rs. 64,99.09 lakh + Rs. 6,45.38 lakh), only a sum of Rs. 13,27.54 lakh could be anticipated for surrender.
- (iii) In view of the final saving of Rs. 71,44.47 lakh, the supplementary grant of Rs. 1,06,22.30 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
099-Board of Revenue-			
03-Board of Revenue-			
O.	10,92.56	11,03.12	9,89.54
R.	10.56			-1,13.58
Reasons for augmentation of provision by Rs. 10.56 lakh have not been intimated.			
800-Other expenditure-			
03-Payment of Arrears-			
S.	1,06,22.30	1,06,15.74	53,34.67
R.	-6.56			-52,81.07
Reasons for reduction in provision by Rs. 6.56 lakh have not been intimated.			
2059-Public Works-			
80-General-			
053-Maintenance and Repairs-			
04-Maintenance of Non-residential buildings of District Offices of Land Record			
	10.00	3.68	-6.32
2075-Miscellaneous General Services-			
800-Other expenditure-			
07-Compensation under U. P. Maximum Land Ceiling Act-			
O.	10.00	0.16	0.13
R.	-9.84			-0.03
Reasons for surrender of Rs. 9.84 lakh have not been intimated.			

(319)

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

3454-Census Surveys and Statistics-

02- Surveys and Statistics-

110- Gazetteer and Statistical Memoirs-

03- Revision of District Gazetteers-

O.	64.33	49.36	49.42	+0.06
R.	-14.97			

Rs. 14.97 lakh was surrendered due to revised pay-scale, retirement of only one staff, less receipt of bills, non-utilisation and non-appointment of regular head of department etc.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs.10.98 lakh (20 percent of the provision), Rs. 15.46 lakh (25 percent of the provision) and Rs. 22.84 lakh (33 percent of the provision) respectively under this head.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(v) Excess occurred mainly under :-

2029-Land Revenue-

001-Direction and Administration-

03-Land Acquisition-General
Revenue Expenditure-

O.	16,43.97	15,78.13	16,55.76	+77.63
R.	-65.84			

Out of net saving of Rs. 65.84 lakh, Rs. 71.36 lakh was surrendered on the basis of actual expenditure and token provision. Reasons for augmentation of provision by Rs. 5.52 lakh have not been intimated.

(321)

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

2075-Miscellaneous General Services-

800-Other expenditure-

06-Annuities payable to Waqfs,
Trusts and Endowments-

O.	12.00	10.06	13.37	+3.31
R.	-1.94			

Reasons for surrender of Rs. 1.94 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

Charged-

- (vi) The expenditure exceeded the charged appropriation by Rs.1,08,12,432; the excess requires regularisation.
- (vii) In view of the final excess of Rs. 1,08.12 lakh, surrender of Rs. 15.71 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (viii) Excess (partly counterbalanced by saving under other heads) occurred under :-

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

2049-Interest Payments-

01-Interest on Internal Debt-

101-Interest on Market Loans-

03-Interest on Compensation Bond
and Stock Certificates

	0.10	88.42	+88.32
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During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the appropriation (Re. 0.10 lakh) by Rs. 2,05.09 lakh, the appropriation (Re. 0.10 lakh) by Rs. 1,30.63 lakh and the appropriation (Re. 0.10 lakh) by Rs. 63.08 lakh respectively.

(322)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
305-Management of Debt-			
03-Issue and management of Compensation bonds and Rehabilitation grant Bonds, etc.	26.00	53.79	+27.79
2075-Miscellaneous General Services-			
800-Other expenditure-			
11-Payment of decretal amounts-			
O.	0.01		
R.	-0.01	11.68	+11.68

Reasons for surrender of Re. 0.01 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

(ix) Saving occurred mainly under:-

2029-Land Revenue-

001-Direction and Administration-

03-Land Acquisition-General Revenue Expenditure-

O.	5.00		
R.	-4.95	0.05	-0.05

Reasons for surrender of Rs. 4.95 lakh and final saving of Re. 0.05 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire appropriation of Rs. 5.00 lakh in each year under this head remained unutilised.

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
101-Collection Charges-			
03-Collection charges of Land Revenue (Maal Gujari) Taquavi canal and other miscellaneous Govt. dues-			
O.	10.50		
R.	-7.79	2.71	..
			-2.71

Reasons for surrender of Rs. 7.79 lakh and final saving of Rs. 2.71 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire appropriation of Rs.10.00 lakh and Rs. 10.50 lakh under this head remained unutilised.

**Capital-
Voted-**

- (x) Out of the final saving of Rs. 13,64.53 lakh, no amount could be anticipated for surrender.
- (xi) In view of the final saving of Rs. 13,64.53 lakh, the supplementary grant of Rs. 14,42.00 lakh obtained in August 2008 proved excessive.
- (xii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
S.	2,90.00	2,90.00	..
			-2,90.00

(324)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>80-General-</i>				
800-Other expenditure-				
01-Central Plan/Centrally Sponsored Schemes-				
S.	11,52.00	11,52.00	..	-11,52.00

Reasons for non-utilisation of entire supplementary provision under the above heads have not been intimated (June 2009).

(xiii) Excess occurred under:-

4059-Capital Outlay on Public Works-				
01-Office Buildings-				
800-Other expenditure-				
03-Construction of Revenue Jails at Tehsil level				
	0.01	80.59		+80.58

Reasons for the final excess under the above head have not been intimated (June 2009).

Charged-

(xiv) Out of the final saving of Rs. 10.51 lakh, no amount could be anticipated for surrender.

(xv) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
6003-Internal Debt of the State Government-				
106-Compensation and other Bonds-				
03-Interest bearing Bonds				
	5.51	..		-5.51
During 2007-08 also, entire appropriation of Rs. 5.51 lakh under this head remained unutilised.				
04-Interest-free Bonds-				
	5.00	..		-5.00

During 2007-08 also, entire appropriation of Rs. 5.00 lakh under this head remained unutilised.

Reasons for non-utilisation of entire appropriation under the above heads have not been intimated (June 2009).

GRANT NO. 53- NATIONAL INTEGRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2070-Other Administrative Services and			
2202-General Education			
Voted-			
Original	1,67,72	1,67,81	23,56
Supplementary	9		
Amount surrendered during the year			..
Capital-			
6851- Loans for Village and Small Industries			
Voted-			
Original	1,00	1,00	15
Supplementary	..		
Amount surrendered during the year			..

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

(i) Out of the final saving of Rs. 1,44.25 lakh, no amount 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>(Rupees in lakh)</i>			
2070-Other Administrative Services-			
800- Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes	70.00	1.15	-68.85
08-Organisation of National Integration and Communal harmony Programmes on the birth days of great persons-			
O.	25.00	24.65	0.25
R.	-0.35		
Reasons for reduction in provision by Re. 0.35 lakh have not been intimated.			
09-Expenditure on Consolidation of District Committees-			
O.	17.50	17.75	4.23
R.	0.25		
Reasons for augmentation of provision by Re. 0.25 lakh have not been intimated.			
12- Organisation of different Programmes on Dr. Bhimrao Ambedkar's Birthday-			
O.	25.00	12.31	..
R.	-12.69		
Reasons for reduction in provision by Rs. 12.69 lakh have not been intimated.			
13-Incentive for Inter-religion marriage (Cash award) (State Share 100%)	10.00	0.80	-9.20

Reasons for the final saving under the above heads have not been intimated (June 2009).

(327)

(iii) Excess occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2070-Other Administrative Services-			
800- Other expenditure-			
14-Facilities to the President of State Integration Council-			
S.	0.09	12.03	-6.65
R.	11.94		

Reasons for augmentation of provision by Rs. 11.94 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2059- Public Works			
Voted-			
Original	7,16,75,83	7,87,98,89	2,91,41,04
Supplementary	71,23,06		
Amount surrendered during the year			-4,96,57,85
Charged-			
Original	4,00	4,00	..
Supplementary	..		
Amount surrendered during the year			-4,00
Amount surrendered during the year			..

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

- (i) Out of the final saving of Rs. 4,96,57.85 lakh, no amount could be anticipated for surrender.

(ii) in view of the final saving of Rs. 4,96,57.85 lakh, the supplementary grant of Rs. 71,23.06 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	71,23.06	43,63.06	-9,44.46
R.	-27,60.00		

Reasons for reduction in provision through re-appropriation by Rs. 27,60.00 lakh have not been intimated.

2059-Public Works-

80-General-

001-Direction and Administration-

03-Direction-			
O.	45,87.49	45,92.49	-28,12.15
R.	5.00		

Reasons for augmentation of provision by Rs. 5.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 19,94.22 lakh (64 percent of the provision), Rs. 21,02.80 lakh (62 percent of the provision) and Rs. 4,89.92 lakh (12 percent of the provision) respectively under this head.

97-Externally Aided Schemes	1,28.42	50.87	-77.55
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During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 55.83 lakh (39 percent of the provision), Rs. 59.82 lakh (41 percent of the provision) and Rs. 22.83 lakh (16 percent of the provision) respectively under this head.

(330)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
003-Training-			
03-Scheme of training to graduates and diploma holder Candidate in Public Works Department under Probationer Act (amendment) 1973	70.00	25.00	-45.00

During 2007-08 also, there was a saving of Rs. 29.20 lakh (42 percent of the provision) under this head

004-Planning and Research-

03-Public Works Department-Public Institution	81.82	7.36	-74.46
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During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 23.83 lakh (36 percent of the provision), Rs. 58.14 lakh (91 percent of the provision) and Rs. 39.84 lakh (53 percent of the provision) respectively under this head.

Reasons for the final saving under the above heads have not been intimated (June 2009).

800-Other expenditure-

07-Prorata statement of establishment expenditure	..	-4,69,43.73	-4,69,43.73
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Minus expenditure is due to prorata adjustment.

(iv) Excess occurred under :-

2059-Public Works-

80-General-

001-Direction and Administration-

04- Executive-

O.	5,63,08.08	5,80,63.08	5,95,95.85	+15,32.77
R.	17,55.00			

Reasons for augmentation of provision by Rs. 17,55.00 lakh have not been intimated.

(331)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Payment of wages to work charged staff-			
O.	1,05,00.00		
R.	10,00.00		
	1,15,00.00	1,12,06.75	-2,93.25

Reasons for augmentation of provision by Rs. 10,00.00 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

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

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2059-Public Works and			
2216-Housing			
Voted-			
Original	30,65,00	30,65,00	35,87,33
Supplementary	..		
Amount surrendered during the year			+5,22,33
			..
Charged-			
Original	2,61,87	2,61,87	4,61,98
Supplementary	..		
Amount surrendered during the year			+2,00,11
			..
Capital-			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
Voted-			
Original	46,55,04	46,55,04	8,16,05,49
Supplementary	..		
Amount surrendered during the year			+7,69,50,45
			..

(333)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Charged-

Original	52,85	52,85	52,84	-1
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Voted-

- (i) The actual expenditure of Rs. 35,87.33 lakh includes recoupment of Contingency Fund amounting to Rs. 4,04.82 lakh for the years 1990-91, 1991-92, 1993-94, 1994-95, 1995-96 and 1996-97. it also includes prorata Adjustments amounting to Rs. 1,54.44 lakh ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.
- (ii) Out of the final saving of Rs. 36.93 lakh (Rs. 4,04.82 lakh + Rs. 1,54.44 lakh - Rs. 5,22.33 lakh) ; no amount could be anticipated for surrender.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

2059-Public Works -

80-General-

051-Construction-

03-Construction-Public Works	3.00	2.05	-0.95
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Actual expenditure includes prorata adjustment amounting to Re. 0.19 lakh.

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

053-Maintenance and Repairs-

04-Taxes, etc.	7.58	5.66	-1.92
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Actual expenditure includes prorata adjustment amounting to Re. 0.51 lakh.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2059-Public Works -

60-Other Buildings-

800-Other Expenditure-

01-Construction- State Legislature	..	2.72	+2.72
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Actual expenditure pertains to the recoupment of Contingency Fund for the year 1995-96.

03-Construction-State Legislature	10.00	25.69	+15.69
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Actual expenditure of Rs. 25.69 lakh includes Rs. 14.69 lakh pertaining to the recoupment of Contingency Fund for the year 1995-1996.

it also includes prorata Adjustments amounting to Re. 1.00 lakh.

80-General-

053-Maintenance and Repairs-

02-Taxes, etc.-	..	51.23	+51.23
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Actual expenditure pertains to the recoupment of Contingency Fund for the year 1995-96.

03-Maintenance and Repairs-	..	2,87.36	+2,87.36
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Actual expenditure pertains to the recoupment of Contingency Fund for the year 1994-95.

(vi) Excess occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2059-Public Works -			
01-Office Buildings-			
053-Maintenance and Repairs-			
03-Maintenance and Repairs-			
O.	2,03.97	2,20.77	2,20.76
R.	16.80			-0.01

Reasons for augmentation of appropriation by Rs. 16.80 lakh have not been intimated.

800-Other expenditure-

01-Construction	..	69.40	+69.40
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Actual expenditure pertains to the recoupment of Contingency Fund for the year 1995-96.

2216-Housing-

01-Government Residential Buildings-

700- Other Housing-

03-Construction-

O	57.90	41.10	1,36.82	+95.72
R.	-16.80			

Reasons for reduction in appropriation by Rs. 16.80 lakh have not been intimated.

Actual expenditure of Rs. 1,36.82 lakh includes Rs. 95.72 lakh pertaining to the recoupment of Contingency Fund for the years 1990-91 and 1996-97.

05-General and special repairs	..	35.00	+35.00
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Actual expenditure pertains to the recoupment of Contingency Fund for the year 1991-92.

Capital-**Voted-**

(vii) The actual expenditure of Rs. 8,16,05,49,009 includes the recoupment of Contingency Fund amounting to Rs. 1,30,00,000 for the years 1991-92 and 1994-95. it also includes prorata Adjustments amounting to Rs. 4,12,80,919 ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.

(viii) The expenditure exceeded the voted provision by Rs. 7,64,07,64,090 (Rs. 7,69,50,45,009 - Rs. 4,12,80,919 - Rs. 1,30,00,000); the excess requires regularisation.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4059-Capital Outlay on Public Works-			
<i>01-Office Buildings-</i>			
051-Construction-			
05-Works-Sectt. General Services-	..	1,00.00	+1,00.00
Actual expenditure pertains to the recoupment of Contingency Fund for the year 1991-92.			
19-Works-Public Works	..	30.00	+30.00
Actual expenditure pertains to the recoupment of Contingency Fund for the year 1994-95.			
<i>60-Other Buildings-</i>			
799-Suspense-			
03-Stock suspense	..	4,13,88.08	+4,13,88.08
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 98,38.51 lakh, Rs. 2,01,14.64 lakh and Rs. 3,29,00.54 lakh respectively under this head was without provision.			
04-Miscellaneous Works			
Advances	..	3,54,82.84	+3,54,82.84
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 99,67.12 lakh, Rs. 2,33,54.99 lakh and Rs. 3,10,62.78 lakh respectively under this head was without provision.			

(338)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>80-General-</i>			
051-Construction-			
10-Works for renovation of Inspection Houses in State	25.00	34.03	+9.03
21-Construction / renovation Circuit Houses / Inspection Houses	26,00.00	29,10.62	+3,10.62
Actual expenditure includes prorata Adjustment amounting to Rs. 2,64.60 lakh.			
23-Construction of Transit Hostal Officers Hostal in Different Districts of the State	2,00.00	3,05.07	+1,05.07
Actual expenditure includes prorata Adjustment amounting to Rs. 27.73 lakh.			
4216-Capital Outlay on Housing-			
<i>01-Government Residential Buildings-</i>			
106-General Pool Accommodation-			
03-Construction Public Works	12,00.00	12,37.39	+37.39
Actual expenditure includes prorata Adjustment amounting to Rs. 1,12.49 lakh.			
Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2009).			
(x) Saving occurred mainly under:-			
4059-Capital Outlay on Public Works-			
<i>80-General-</i>			
051-Construction-			
22-Construction of Transit Hostal/ Officers Hostal in Different Districts of the State	5,99.99	87.82	-5,12.17
Actual expenditure includes prorata Adjustment amounting to Rs. 7.99 lakh.			
Reasons for the final saving under the above head have not been intimated (June 2009).			

(xi) Suspense Transactions-

The expenditure in the grant includes Rs. 7,68.71 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 96- Irrigation Department (Works)".

An analysis of the transactions during 2008-2009 together with the opening and closing balances is given below :-

**Details of Transactions under Suspense Head "4059-Capital Outlay
on Public Works " during 2008-2009**

Head	Opening balance on 1st April 2008 (Debit + Credit -)	Debit	Credit	Net	Closing balance on 31st March 2009 (Debit + Credit -)
<i>(Rupees in lakh)</i>					
Suspense Stock	+3,50.22	4,13,88.08	4,14,09.15	-21.07	+3,29.15
Workshop Suspense	+4,89.93	..	..	..	+4,89.93
Miscellaneous P.W. Advances	+83,08.07	3,54,82.84	3,34,82.29	+20,00.55	+1,03,08.62
Total	+91,48.22	7,68,70.92	7,48,91.44	+19,79.48	+1,11,27.70

**GRANT NO. 56- PUBLIC WORKS DEPARTMENT (SPECIAL
AREA PROGRAMME)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2575-Other Special Areas
Programmes

Voted-

Original	25,00,00	}	25,00,00	22,36,62	-2,63,38
Supplementary	..				
Amount surrendered during the year					..

Capital-

4575-Capital Outlay on Other
Special Areas Programmes

Voted-

Original	3,82,00,00	}	4,17,00,00	3,95,14,09	-21,85,91
Supplementary	35,00,00				
Amount surrendered during the year (March 2009)					8,22,08

Notes and Comments-

Revenue-

Voted-

(i) Out of the final saving of Rs. 2,63.38 lakh; no amount could be anticipated for surrender.

(ii) Saving occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2575-Other Special Areas Programmes-			
60-Other-			
800-Other Expenditure-			
03-Repair of Damaged dams for Development of Purwanchal and Bundelkhand areas with the grant recommended by the 12th Finance Commission	25,00.00	22,36.62	-2,63.38

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-**Voted-**

(iii) Out of final saving of Rs. 21,85.91 lakh, only a sum of Rs. 8,22.08 lakh could be anticipated for surrender.

(iv) In view of the final saving of Rs. 21,85.91 lakh; the supplementary grant of Rs. 35,00.00 lakh obtained in August 2008 proved excessive.

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

4575-Capital Outlay on Other Special Areas Programmes-			
60-Other-			
800-Other expenditure-			
03-Capital Outlay on Special Schemes of Purwanchal-			
O. 25,00.00	24,13.59	22,97.97	-1,15.62
R. -86.41			

Surrender of Rs. 86.41 lakh was due to non-issuance of sanction.

(342)

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

05-Capital Outlay on Bundelkhand Development Package-

O.	82,00.00	81,61.68	44,47.30	-37,14.38
S.	5,00.00			
R.	-5,38.32			

Reasons for reduction in provision by Rs. 5,38.32 lakh have not been intimated.

07-Current Work of Capital Outlay on Special Schemes of Purvanchal-

O.	90,00.00	1,09,83.05	1,02,36.00	-7,47.05
S.	20,00.00			
R.	-16.95			

No specific reasons for surrender of Rs. 16.95 lakh have not been intimated.

08-Current Work of Capital Outlay on Special Schemes of Bundelkhand-

O.	25,00.00	34,93.02	26,58.51	-8,34.50
S.	10,00.00			
R.	-6.98			

Out of net anticipated saving of Rs. 6.98 lakh, reasons for augmentation of provision by Rs. 5,38.32 lakh have not been intimated. No specific reasons for surrender of Rs. 5,45.30 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(vi) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4575-Capital Outlay on Other Special Areas Programmes-			
60-Other-			
800-Other expenditure-			
04-Capital Outlay on Special Schemes of Bundelkhand-			
O 10,00.00	8,30.48	47,59.39	+39,28.91
R. -1,69.52			

No specific reasons for surrender of Rs. 1,69.52 lakh have been intimated.

06-Capital Outlay on Special
Schemes for Development of
Purwanchal and Bundelkhand
by the grant recommended by
the 12th Finance Commission -

O 1,50,00.00	1,49,96.11	1,51,14.93	+1,18.82
R. -3.89			

Surrender of Rs. 3.89 lakh was due to non-issuance of sanction.

Reasons for the final excess under the above heads have not been intimated (June 2009).

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT (COMMUNICATION-
BRIDGES)**

Major Heads		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Revenue-				
3054-Roads and Bridges				
Voted-				
Original	11,00,00	11,00,00	11,26,78	+26,78
Supplementary	..			
Amount surrendered during the year				..
Capital-				
5054-Capital Outlay on Roads and Bridges				
Voted-				
Original	5,75,00,00	5,95,00,00	6,29,14,48	+34,14,48
Supplementary	20,00,00			
Amount surrendered during the year (March 2009)				74,60

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

- (i) The actual expenditure of Rs. 11,26.78 lakh includes prorata Adjustments amounting to Rs. 1,02.26 lakh ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.
- (ii) Out of the final saving of Rs. 75.48 lakh (Rs. 1,02.26 lakh - Rs. 26.78 lakh), no amount could be anticipated for surrender.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3054-Roads and Bridges-			
<i>04-District and Other Roads-</i>			
800-Other expenditure-			
04-Maintenance and repairs of bridges	7,00.00	6,57.57	-42.43

Actual expenditure includes prorata adjustment amounting to Rs. 59.70 lakh.

Reasons for the final saving under the above head have not been intimated (June 2009).

(iv) Excess occurred under :-

3054-Roads and Bridges-			
<i>04-District and Other Roads-</i>			
800-Other expenditure-			
03-Bridges and dock for boat	4,00.00	4,69.21	+69.21

Actual expenditure includes prorata adjustment amounting to Rs. 42.56 lakh.

Reasons for the final excess under the above head have not been intimated (June 2009).

Capital-

Voted-

- (v) The actual expenditure of Rs. 6,29,14.48 lakh includes prorata Adjustments amounting to Rs. 57,19.50 lakh ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.
- (vi) Out of the final saving of Rs. 23,05.02 lakh (Rs. 57,19.50 lakh - Rs. 34,14.48 lakh), only a sum of Rs. 74.60 lakh could be anticipated for surrender.
- (vii) In view of the final Saving of Rs. 23,05.02 lakh; the supplementary grant of Rs. 20,00.00 lakh obtained in August 2008 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
<i>04-District and Other Roads-</i>			
101-Bridges-			
20-State Sector (General) new Bridges construction works-			
O.	10.00	..	..
R.	-10.00	..	..

Surrender of Rs. 10.00 lakh was due to non-sanction of work.

34-Arrangements for Current works of Sanctioned bridges under R.I.D.F. financed by NABARD			
	15,00.00	1,34.33	-13,65.67

Actual expenditure includes prorata adjustment amounting to Rs. 12.21 lakh.

Reasons for the final saving under the above head have not been intimated (June 2009).

(ix) Excess occurred under :-

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.	1,99,84.94	2,14,20.34	2,34,64.43	+20,44.09
S.	15,00.00			
R.	-64.60			

Actual expenditure includes prorata adjustment amounting to Rs. 21,33.13 lakh.

Surrender of Rs. 64.60 lakh was due to no-requirement of funds .

(347)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Railway Overhead bridges-			
O. 1,50,00.00	1,46,64.00	1,61,30.40	+14,66.40
R. -3,36.00			

Actual expenditure includes prorata adjustment amounting to Rs. 14,66.40 lakh.

Reasons for reduction in provision by Rs. 3,36.00 lakh have not been intimated.

14-Construction of new bridges under additional Central assistance	5.06	5.57	+0.51
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Actual expenditure includes prorata adjustment amounting to Re. 0.51 lakh.

33-Works of R.I.D.F.-XI Financed by NABARD	75,00.00	75,88.71	+88.71
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Actual expenditure includes prorata adjustment amounting to Rs. 6,89.88 lakh.

35-Lump-sum provision for Construction of new Bridges under State Sector (General)-work -			
O. 30,00.00	33,36.00	37,06.06	+3,70.06
R. 3,36.00			

Actual expenditure includes prorata adjustment amounting to Rs. 3,36.92 lakh.

Reasons for augmentation of provision by Rs. 3,36.00 lakh have not been intimated.

36-Construction of new bridges on different Category of roads in the State (Financed by NABARD)	75,00.00	80,85.47	+5,85.47
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Actual expenditure includes prorata adjustment amounting to Rs. 7,35.04 lakh.

97-Externally Aided Schemes-			
O. 30,00.00	35,00.00	37,99.52	+2,99.52
S. 5,00.00			

Actual expenditure includes prorata adjustment amounting to Rs. 3,45.41 lakh.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

**GRANT NO. 58- PUBLIC WORKS DEPARTMENT
(COMMUNICATIONS-ROADS)**

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
			<i>(Rupees in thousand)</i>	
Revenue-				
3054-Roads and Bridges				
Voted-				
Original	13,00,19,85	13,00,19,85	13,58,82,00	+58,62,15
Supplementary	..			
Amount surrendered during the year (March 2009)				29,91,04
Charged-				
Original	5,00	5,00	..	-5,00
Supplementary	..			
Amount surrendered during the year (March 2009)				5,00
Capital-				
5054-Capital Outlay on Roads and Bridges				
Voted-				
Original	28,76,35,01	29,61,35,01	46,59,22,91	+16,97,87,90
Supplementary	85,00,00			
Amount surrendered during the year (March 2009)				23,34,53
Charged-				
Original	5,50,00	5,50,00	2,74,98	-2,75,02
Supplementary	..			
Amount surrendered during the year (March 2009)				83,21

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

- (i) The actual expenditure of Rs. 13,58,82.00 lakh includes prorata Adjustment amounting to Rs. 1,20,51.64 lakh ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.
- (ii) Out of the final saving of Rs. 61,89.49 lakh (Rs. 1,20,51.64 lakh - Rs. 58,62.15 lakh), only a sum of Rs. 29,91.04 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>(Rupees in lakh)</i>	
3054-Roads and Bridges-			
03-State Highways-			
800-Other expenditure-			
03-Assistance to State Highways			
Authority Uttar Pradesh-			
O. 25,62.00	25,56.16	56.16	-25,00.00
R. -5.84			
Surrender of Rs. 5.84 lakh was due to non-appointment of staff/ officers.			
80-General-			
800-Other expenditure-			
07-Maintenance and repairs-			
O. 3,50.00	3,00.00	3,29.94	+29.94
R. -50.00			

Actual expenditure includes prorata adjustment amounting to Rs. 29.99 lakh.

Surrender of Rs. 50.00 lakh was due to non-clearance of objections and non-submission of proposal in time.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(350)

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3054-Roads and Bridges-			
04-District and other Roads-			
337-Road Works-			
03-Maintenance and repairs	2,41,00.00	2,82,67.84	+41,67.84
Actual expenditure includes prorata adjustment amounting to Rs. 25,47.29 lakh.			
04-Maintenance of roads under State Road Fund-			
O.	10,00,00.00		
R.	-29,34.60		
	9,70,65.40	10,42,20.28	+71,54.88
Actual expenditure includes prorata adjustment amounting to Rs. 94,73.81 lakh.			
Rs. 29,34.60 lakh was surrendered due to saving by fields and implementation of conduct code in the State.			
Reasons for the final excess/saving under the above heads have not been intimated (June 2009).			
80-General-			
800-Other expenditure-			
03-Construction	5.50	6.04	+0.54
Actual expenditure includes prorata adjustment amounting to Re. 0.55 lakh.			

Charged-

(v) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3054-Roads and Bridges-			
80-General-			
800-Other expenditure-			
04-Payment of decretal amount-			
O.	5.00	..	..
R.	-5.00	..	..

Rs. 5.00 lakh was surrendered due to no demand / allotment.

(vi) *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 Ist 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, 2009 Rs. 9,98.41 crores.

(vii) 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, 2009 was Rs. 81.08 crores.

An account of the transactions in the deposit account during the year is given in Statement no.16 of the Finance Accounts.

Capital-

Voted-

- (viii) The actual expenditure of Rs. 46,59,22,90,733 includes prorata Adjustments amounting to Rs. 2,85,03,07,165 ; provision for which is in schedule of Grant No. 54- Public Works Departmental (Establishment) under the Major Head 2059- Public Works.
- (ix) The expenditure exceeded the voted provision by Rs. 14,12,84,82,568 (Rs. 16,97,87,89,733 - Rs. 2,85,03,07,165); the excess requires regularisation.
- (x) In view of the final excess of Rs. 14,12,84.83 lakh; surrender of Rs. 23,34.53 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (xi) In view of the final excess of Rs.14,12,84.83 lakh; the supplementary grant of Rs. 85,00.00 lakh obtained in August 2008 proved inadequate.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
03-State Highways-			
337-Road Works-			
03-Construction works of State Highways-			
O.	1,50,00.00	1,73,04.50	1,90,40.29
S.	20,00.00		
R.	3,04.50		
			+17,35.79

Actual expenditure includes prorata adjustment amounting to Rs. 17,30.93 lakh.

Out of net augmentation of provision by Rs. 3,04.50 lakh, reasons for augmentation of provision by Rs. 19,59.50 lakh and reduction in provision by Rs. 16,55.00 lakh have not been intimated.

799-Suspense-

03-Stock suspense	..	8,17,30.66	+8,17,30.66
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During 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 1,15,22.52 lakh, Rs. 1,67,92.12 lakh, Rs. 1,40,09.21 lakh, Rs. 2,06,19.94 lakh, Rs. 4,28,17.68 lakh and Rs. 6,63,26.70 lakh respectively under this head was without provision .

04-Miscellaneous Works Advances	..	6,75,83.09	+6,75,83.09
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During 2002-03, 2003-04, 2004-05, 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 76,50.36 lakh, Rs. 1,21,58.14 lakh, Rs. 1,27,88.79 lakh, Rs. 2,21,53.12 lakh, Rs. 4,05,89.50 lakh and Rs. 5,81,62.16 lakh respectively under this head was without provision .

(354)

Head	Total grant	Actual expenditure	Excess + Saving -	
		<i>(Rupees in lakh)</i>		
<i>04-District and other Roads-</i>				
337-Road Works-				
13-Lump-sum provision-				
O.	11,90,50.00			
S.	25,00.00	12,99,87.58	14,35,95.50	+1,36,07.92
R.	84,37.58			
Actual expenditure includes prorata adjustment amounting to Rs. 1,30,54.14 lakh.				
Out of net augmentation of provision by Rs. 84,37.58 lakh, reasons for augmentation of provision by Rs. 88,87.58 lakh and reduction in provision by Rs. 3,21.00 lakh have not been intimated.				
No specific reasons for surrender of Rs. 1,29.00 lakh have not been intimated.				
56-Minor bridge Construction works year 2003-04	..	1,78.11	+1,78.11	
63-Provision for Current works Construction of roads and small bridges in Naxalite affected areas	50,00.00	51,58.53	+1,58.53	
Actual expenditure includes prorata adjustment amounting to Rs. 4,68.96 lakh.				
65-Lump-sum provision for New Construction Works of rural roads and small bridges in Naxalite affected areas	30,00.00	34,82.55	+4,82.55	
Actual expenditure includes prorata adjustment amounting to Rs. 3,16.60 lakh.				
66-Lump-sum provision for New Works of rural link roads and small bridges (NABARD) (Distric Plan)	1,54,35.00	1,55,81.12	+1,46.12	
Actual expenditure includes prorata adjustment amounting to Rs. 14,10.66 lakh.				

(355)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
70-Lump-sum provision for repairs of roads/ reconstruction of new works under Hon. Shri Kanshi Ram ji urban roads reforms scheme-			
O.	1,75,00.00	1,64,30.45	+12,82.65
R.	-10,69.55		

Actual expenditure includes prorata adjustment amounting to Rs. 16,10.28 lakh.

Out of total anticipated saving of Rs. 10,69.55 lakh, reasons for reduction in provision by Rs. 8,66.22 lakh have not been intimated. surrender of Rs. 2,03.33 lakh was mainly due to land dispute, change of site and implementation of conduct code.

800-Other expenditure-

04-Construction works under Central Road Fund-	1,75,00.00	1,87,64.49	+12,64.49
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Actual expenditure includes prorata adjustment amounting to Rs. 17,05.86 lakh.

*05-Roads of Inter-State and
Economic Importance-*

337-Road Works-

97-Externally Aided Schemes-

O.	4,70,00.00	4,90,00.00	+32,47.88
S.	20,00.00		

Actual expenditure includes prorata adjustment amounting to Rs. 47,49.81 lakh.

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2009).

(xiii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
5054-Capital Outlay on Roads and Bridges-			
<i>04-District and other Roads-</i>			
337-Road Works-			
57-Construction/strengthening of Roads under State Road Fund-			
O.	3,00,00.00	2,75,43.97	2,90,01.40
S.	20,00.00		
R.	-44,56.03			+14,57.43
Actual expenditure includes prorata adjustment amounting to Rs. 26,36.49 lakh.			
Out of total anticipated saving of Rs. 44,56.03 lakh, reasons for reduction in provision by Rs. 44,55.33 lakh have not been intimated. surrender of Re. 0.70 lakh was due to saving by field offices and implementation of conduct code in the State.			
64-Lump-sum provision for Current works of link roads / small bridges R.I.D.F. Scheme Financed NABARD- (Distric Plan)			
	80,00.00	76,84.54	-3,15.46
Actual expenditure includes prorata adjustment amounting to Rs. 7,04.40 lakh.			
67-Lump-sum provision for roads repair			
	2,00.00	0.44	-1,99.56
Actual expenditure includes prorata adjustment amounting to Re. 0.04 lakh.			
68-Lump-sum provision for Viability gap Funding schemes of Public Partnership Projects-			
O.	20,00.00	..	..
R.	-20,00.00	..	..

Surrender of Rs. 20,00.00 lakh was due to freezment of funds.

During 2007-08 also, entire provision of Rs. 10,00.00 lakh under this head remained unutilised.

(357)

Head		Total grant	Actual expenditure	Excess + Saving -
			<i>(Rupees in lakh)</i>	
69-Lump-sum provision for new works for repairs of roads for safe transportation-				
O.	8,00.00	1,05.74	1,16.32	+10.58
R.	-6,94.26			

Actual expenditure includes prorata adjustment amounting to Rs. 10.57 lakh.

Reasons for reduction in provision by Rs. 6,94.26 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-

O.	20,00.00
R.	-20,00.00			

Reasons for reduction in provision by Rs. 20,00.00 lakh have not been intimated.

72-Metaling of service roads of canals of State-

O.	20,00.00	12,93.23	11,47.62	-1,45.61
R.	-7,06.77			

Actual expenditure includes prorata adjustment amounting to Rs. 1,04.33 lakh.

Out of total anticipated saving of Rs. 7,06.77 lakh, reasons for reduction in provision by Rs. 7,05.27 lakh have not been intimated. surrender of Rs. 1.50 lakh was due to saving in Jaunpur district.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>80-General-</i>			
004-Research-			
04-Srengthening/ Upliftment of laboratories of Research Institution and Quality promotion Cell-			
O.	1,50.00	..	..
R.	-1,50.00	..	..

Reasons for reduction in provision by Rs. 1,50.00 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs. 1,50.00 lakh in each year under this head remained unutilised.

Charged-

(xiv) Out of the final saving of Rs. 2,75.02 lakh; only a sum of Rs. 83.21 lakh could be anticipated for surrender.

(xv) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
5054-Capital Outlay on Roads and Bridges-			
<i>80-General-</i>			
800-Other expenditure-			
03-Other expenditure-			
O.	5,50.00	4,66.79	-1,91.81
R.	-83.21	2,74.98	-1,91.81

Surrender of Rs. 83.21 lakh was non-issuance of sanction.

Reasons for the final saving under the above head have not been intimated (June 2009).

(xvi) Suspense Transactions-

The expenditure in the grant includes Rs. 14,93.14 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in " Grant No. 96- Irrigation Department (Works)."

An analysis of the transactions during 2008-2009 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 2008-2009**

Head	Opening balance on 1st April 2008 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2009 (Debit +) (Credit -)
<i>(Rupees in lakh)</i>					
Suspense Stock	+47,12.23	8,17,30.66	8,20,17.95	-2,87.29	+44,24.94
Miscellaneous Public Works Advances	+66,67.50	6,75,83.09	6,68,69.67	+7,13.42	+73,80.92
Workshop Suspense	-2,44.75	..	..	..	-2,44.75*
Total	+1,11,34.98	14,93,13.75	14,88,87.62	+4,26.13	+1,15,61.11

* 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>(Rupees in thousand)</i>	
Revenue-			
2013-Council of Ministers,			
2052-Secretariat-General Services,			
2059-Public Works,			
2070-Other Administrative Services and			
2216-Housing			
Voted-			
Original	80,56,05		
Supplementary	5,95,34		
	86,51,39	96,72,73	+10,21,34
Amount surrendered during the year(March 2009)			2,28,71
Capital-			
4059-Capital Outlay on Public Works and			
4216-Capital Outlay on Housing			
Voted-			
Original	1,25,22,27		
Supplementary	21,17,01		
	1,46,39,28	1,46,31,89	-7,39
Amount surrendered during the year(March 2009)			4,00
Notes and Comments-			
Revenue-			
Voted-			

- (i) Actual expenditure of Rs. 96,72,73,488 includes Rs. 3,77,59,000 pertaining to the recoupment of Contingency Fund for the year 1998-99 and Rs. 8,00,64,000 pertaining to clearance of Departmental Adjusting Accounts suspense for the year 1999-2000.
- (ii) In view of the final saving of Rs. 1,56.89 lakh (Rs.3,77.59 lakh + Rs. 8,00.64 lakh - Rs. 10,21.34 lakh); surrender of Rs. 2,28.71 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (iii) In view of the final saving of Rs. 1,56.89 lakh; the supplementary grant of Rs. 2,10.54 lakh obtained in February 2009 proved excessive.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

2013-Council of Ministers-

800-Other expenditure-

03-Miscellaneous expenditure of Ministers and Deputy ministers-

O.	9,00.00	9,12.81	9,03.92	-8.89
S.	1,35.00			
R.	-1,22.19			

Out of total anticipated saving of Rs. 1,22.19 lakh, reasons for reduction in provision by Rs. 1,13.79 lakh have not been intimated. Surrender of Rs. 8.40 lakh was due to non-utilisation of funds.

2052-Secretariat- General Services -

800-Other Expenditure-

03-Payment of Arrears-

S.	2,10.54	1,60.13	1,58.49	-1.64
R.	-50.41			

Surrender of Rs. 50.41 lakh was due to non-utilisation of funds.

(362)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2059-Public Works -			
80-General-			
053-Maintenance and Repairs-			
07-Provision for maintenance of non-residential buildings-			
O. 8,24.43	7,23.40	7,48.42	+25.02
R. -1,01.03			

Out of total anticipated saving of Rs. 1,01.03 lakh, reasons for reduction in provision by Rs. 74.70 lakh have not been intimated. Surrender of Rs. 26.33 lakh was due to non-utilisation of funds.

2070- Other Administrative Services-

115- Guest Houses, Government Hostels, etc.-

03-Expenditure on diet management in M.L.A's residences-

O. 71.71	54.38	54.47	+0.09
R. -17.33			

Surrender of Rs. 17.33 lakh was due to non-utilisation of funds.

2216-Housing-

01-Government Residential Buildings-

700-Other Housing-

05-Maintenance and fittings and fixtures of Ministers residences-

O. 1,65.00	2,05.00	1,22.50	-82.50
S. 25.00			
R. 15.00			

Reasons for augmentation of provision by Rs. 15.00 lakh have not been intimated.

Reasons for the final saving / excess under the above heads have not been intimated (June 2009).

(v) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat- General Services -			
090- Secretariat-			
03-Estate Department-			
O.	22,59.59	23,10.16	31,13.43
S.	23.12		
R.	27.45			+8,03.27
<p>Actual expenditure includes clearance of Departmental Adjusting Accounts suspense for the years 1999-2000 amounting to Rs. 8,00.64 lakh.</p> <p>Out of net augmentation of provision by Rs. 27.45 lakh, reasons for augmentation of provision by Rs. 1,27.70 lakh have not been intimated. Surrender of Rs. 1,00.25 lakh was due to non-utilisation of funds.</p>			
2059-Public Works -			
80-General-			
053-Maintenance and Repairs-			
03-Arrangements for maintenance of Guest Houses situated in Delhi and Kolkata under control of the Department-			
O.	2,86.76	2,48.59	3,00.87
R.	-38.17			+52.28
<p>Out of total anticipated saving of Rs. 38.17 lakh, surrender of Rs. 10.17 lakh was due to non-utilisation of funds. Reasons for reduction in provision by Rs. 28.00 lakh have not been intimated.</p>			
04-Lump-sum provision for fittings and fixtures of M.L.A's residences			
	56.00	61.23	+5.23
<p>Actual expenditure of Rs. 61.23 lakh includes Rs. 35.00 lakh pertaining to the recoupment of Contingency Fund for the year 1998-99.</p>			

(364)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Lump-sum provision for fittings and fixtures of all Guest Houses under control of the Department-			
O. 60.00	59.87	1,02.10	+42.23
R. -0.13			

Surrender of Re. 0.13 lakh was due to economy measures .

Actual expenditure of Rs. 1,02.10 lakh includes Rs. 6.93 lakh pertaining to the recoupment of Contingency Fund for the year 1998-99.

06-Maintenance and Repairs of Non-Residential Buildings-

O. 6,26.91	6,26.91	9,59.00	+3,32.09
R. ..			

Actual expenditure of Rs. 9,59.00 lakh includes Rs. 3,35.66 lakh pertaining to the recoupment of Contingency Fund for the year 1998-99.

2070- Other Administrative Services-

800-Other expenditure-

03-Provision for maintenance of vehicles of Presidents/vice-Presidents of different Corporations/undertakings/commissions/Boards, etc-

O. 5,50.00	6,54.84	6,63.78	+8.94
R. 1,04.84			

Out of net augmentation of provision by Rs. 1,04.84 lakh, reasons for augmentation of provision by Rs. 1,13.79 lakh have not been intimated. Surrender of Rs. 8.95 lakh was due to non-utilisation of funds.

(365)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2216-Housing-			
<i>01-Government Residential Buildings-</i>			
700-Other Housing-			
04-Repair and maintenance of residential buildings-			
O.	14,77.73		
S.	40.00	14,90.89	15,74.00
R.	-26.84		+83.11

Out of total anticipated saving of Rs. 26.84 lakh, reasons for reduction in provision by Rs. 25.00 lakh have not been intimated. Surrender of Rs. 1.84 lakh was due to non-utilisation of funds.

Reasons for the final excess / saving under the above heads have not been intimated (June 2009).

**Capital-
Voted-**

(vi) Out of the final saving of Rs. 7.39 lakh, only a sum of Rs. 4.00 lakh could be anticipated for surrender.

(vii) In view of the final saving of Rs. 7.39 lakh; the supplementary grant of Rs. 21,17.01 lakh obtained in August 2008 proved excessive.

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

4059-Capital Outlay on Public Works-

01-Office Buildings-

 051-Construction-

 04-Secretariat Buildings-

O.	70,56.07			
S.	5,00.01	61,53.94	61,17.20	-36.75
R.	-14,02.14			

Out of total anticipated saving of Rs. 14,02.14 lakh, reasons for reduction in provision by Rs. 14,00.00 lakh and surrender of Rs. 2.14 lakh have not been intimated.

(366)

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

80-General-

051-Construction-

12-Construction of Meeting Hall in allotted residences of Political Party-

O.	3,07.98	1,24.92	1,24.92	..
S.				
R.	-1,83.06			

Reasons for reduction in provision by Rs. 1,83.06 lakh have not been intimated.

(ix) Excess occurred under :-

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

03-Arrangement of Fire brigade for Secretariat and other Buildings-

O.	60.00	59.42	82.22	+22.80
R.	-0.58			

Surrender of Re. 0.58 lakh was due to non-utilisation of funds.

05-Other Buildings-

O.	10,87.57	11,01.90	11,11.34	+9.44
R.	14.33			

Out of net augmentation of provision by Rs. 14.33 lakh, reasons for augmentation of provision by Rs. 14.79 lakh have not been intimated. Surrender of Re. 0.46 lakh was due to non-utilisation of funds.

(367)

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

800-Other expenditure-

06-Construction of Account Building
in Babu Bhawan Compound
Lucknow

.. 30.00 +30.00

80-General-

051-Construction-

07-Renovation/ beautification of U.P.
Bhavan / U.P. Sadan and other
Guest Houses -

O. 1,50.00]
R. 29.59]

1,79.59 1,79.59 ..

Out of net augmentation of provision by Rs. 29.59 lakh, reasons for augmentation of provision by Rs. 29.79 lakh and surrender of Re. 0.20 lakh have not been intimated.

13-Conversion of campus Residence No. 4 of
South Avenue into Bahujan Nagar Park-

S. 4,17.00]
R. 4,50.00]

8,67.00 8,67.00 ..

Reasons for augmentation of provision by Rs. 4,50.00 lakh have not been intimated.

4216-Capital Outlay on Housing-

01-Government Residential Buildings-

700-Other Housing-

05-Construction-Other-

O. 27,60.61]
S. 12,00.00]
R. 10,88.48]

50,49.09 50,20.24 -28.85

Out of net augmentation of provision by Rs. 10,88.48 lakh, reasons for augmentation of provision by Rs. 11,03.27 lakh and reduction of provision by Rs. 14.79 lakh have not been intimated.

Reasons for the final excess / saving / expenditure without provision under the above heads have not been intimated (June 2009).

GRANT NO. 60- FOREST DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2052-Secretariat-General Services,

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	2,46,88,87	}	2,71,17,15	2,61,40,58	-9,76,57
Supplementary	24,28,28				

Amount surrendered during the year (March 2009) 10,00,78

Charged-

Original	13,70	}	13,70	1,55	-12,15
Supplementary	..				

Amount surrendered during the year((March 2009) 11,64

Capital-

4059-Capital Outlay on Public Works ,

4216-Capital Outlay on Housing,

(369)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

4406-Capital Outlay on Forestry and Wild Life,

4407-Capital Outlay on Plantations and

4415-Capital Outlay on Agricultural Research
and Education

Voted-

Original	2,24,38,85] 2,24,38,86	2,21,02,23	-3,36,63
Supplementary	1			

Amount surrendered during the year (March 2009)

3,38,54

Notes and Comments-

Revenue-

Voted-

(i) Actual expenditure of Rs.2,61,40.58 lakh includes recoupment of Contingency Fund amounting to Rs.1,48.76 lakh for the years 1999-2000 and 1994-95. Out of the final saving of Rs. 11,25.33 lakh (Rs. 9,76.57 lakh+Rs. 1,48.76 lakh), only a sum of Rs.10,00.78 lakh could be anticipated for surrender.

(ii) In view of the final saving of Rs 11,25.33 lakh, the supplementary grant of Rs. 22,30.91 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of arrears-			
S. 22,30.91	19,83.27	19,25.89	-57.38
R. -2,47.64			

Surrender of Rs. 2,47.64 lakh was on the basis of actual expenditure.

2406-Forestry and Wild Life-

01-Forestry-

101-Forest Conservation, Development and Regeneration-

06-Conservation of Forests-

O. 4,00.00	4,00.00	4,00.00	..
S. 1,97.37			
R. -1,97.37			

No specific reasons for surrender of Rs. 1,97.37 lakh have been intimated.

800-Other Expenditure-

01-Central Plan/Centrally Sponsored Schemes-

O. 2,17.74	2,05.75	2,03.58	-2.17
R. -11.99			

Actual expenditure includes Rs. 6.76 lakh pertaining to recoupment of Contingency Fund for the year 1999-2000.

Out of net anticipated saving of Rs. 11.99 lakh, surrender of Rs. 15.15 lakh was mainly due to non drawal of funds by the T.O. Hamirpur, non-receipt of sanction from the Government for the purchase of cell phone and on the basis of actual expenditure. Reasons for the augmentation of provision by Rs. 3.16 lakh have not been intimated.

(371)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in lakh)

08- Trees brothers Awards planning-

O.	5.00			
R.	-5.00

Surrender of Rs. 5.00 lakh was due to non- selection of any person/work/ Institute for contribution of special work in forestry.

09-Modernisation of Forest Department-

O.	1,20.33	54.14	54.14	..
R.	-66.19			

Out of total anticipated saving of Rs. 66.19 lakh, surrender of Rs. 40.20 lakh was due to non receipt of sanction for purchase of cellular phone form the Govt. and on the basis of actual expenditure. Reasons for reduction in provision of Rs 25.99 lakh have not been intimated.

*02-Environmental Forestry and Wild
Life-*

110-Wild Life Preservation-

11-Birds flue plan-
(C.C.L. system)

O.	22.44	3.54	3.52	-0.02
R.	-18.90			

Out of total anticipated saving of Rs. 18.90 lakh, surrender of Rs. 8.04 lakh was due to non consecution of work by the B.N.H.S. Reasons for reduction in provision of Rs 10.86 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(372)

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2406-Forestry and Wild Life-			
01-Forestry-			
001-Direction and Administration-			
03-General directions-			
O.	1,60.45	2,05.18	-0.18
R.	44.73		
Out of net anticipated augmentation of Rs. 44.73 lakh, reasons for augmentation of Rs 45.57 lakh have not been intimated. Surrender of Re. 0.84 lakh was mainly on the basis of actual expenditure.			
101-Forest Conservation, Development and Regeneration-			
97-Externally aided Scheme	..	1,42.00	+1,42.00

Actual expenditure pertains to the recoupment of Contingency Fund for the year 1994-95.

02-Environmental Forestry and Wild Life-

110-Wild Life Preservation-

01-Central Plan/Centrally Sponsored Schemes-

O.	5,18.86	5,29.39	-0.29
R.	10.53		

Out of net anticipated augmentation of Rs. 10.53 lakh, reasons for augmentation of Rs 36.85 lakh and reduction in provision by Rs 3.16 lakh have not been intimated. Surrender of Rs. 23.16 lakh was mainly due to non-receipt of sanction in time, non-sanction of re-appropriation, receipt of central share at the end of financial year and token provision.

Reasons or the final excess/saving under the above heads have not been intimated (June 2009).

Charged-

(v) Against the final saving of Rs. 12.15 lakh , a sum of Rs. 11.64 lakh was surrendered.

(vi) Saving occurred 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-

O.	13.70		2.06	1.55	-0.51
R.	-11.64				

Surrender of Rs. 11.64 lakh was on the basis of actual expenditure, less demand and token appropriation.

During 2005-06 , 2006-07 and 2007-08 also, there was a saving of Rs. 13.30 lakh (97 percent of the appropriation), Rs. 10.36 lakh (76 percent of the appropriation) and Rs. 13.30 lakh (97 percent of the appropriation) respectively under this head.

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-**Voted-**

(vii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4406-Capital Outlay on Forestry and Wild Life-			
01-Forestry-			
102-Social and Farm Forestry-			
13-Operation Green-(C.C.L. System)-			
O. 3,33.59	2,46.05	2,47.97	+1.92
R. -87.54			
Surrender of Rs.87.54 lakh was on the basis of actual expenditure.			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 1,48.72	1,22.81	1,27.88	+5.07
R. -25.91			
Out of total anticipated saving of Rs. 25.91 lakh, reasons for reductions in provision by Rs 24.84 lakh have not been intimated. Surrender of Rs. 1.07 lakh was on the basis actual expenditure.			
05-E-governance planning (C.C.L.System)-	5.07	..	-5.07

Reasons for the final excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(375)

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

07-Survey and borderisation in forest areas (C.C.L System)

O.	2,16.40	1,32.40	1,32.40	..
S.	0.01			
R.	-84.01			

Surrender of Rs.84.01 lakh was due to non-receipt of sanction for purchase of machines and equipments by the govt. and expenditure according to admissible limit of estimation department.

02-Environmental Forestry and Wild Life-

110-Wild life

01-Central Plan/Centrally Sponsored Schemes-

O.	4,03.15	3,09.19	3,09.19	..
R.	-93.96			

Out of net anticipated saving of Rs. 93.96 lakh, surrender of Rs. 1,18.80 lakh was due to receipt of Govt's sanction/proposal etc. in the last day of the financial year. Reason for augmentation of Rs 24.84 lakh have not been intimated.

**GRANT NO. 61- FINANCE DEPARTMENT
(DEBT SERVICES AND OTHER EXPENDITURE)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
Revenue-		<i>(Rupees 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,			
2425-Co-operation and			
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-			
Original	47,84,82,21		
Supplementary	..	47,84,82,21	35,05,84,02
			-12,78,98,19
Amount surrendered during the year (March 2009)			2,00,58,17
Charged-			
Original	1,44,25,77,22		
Supplementary	..	1,44,25,77,22	1,43,01,10,81
			-1,24,66,41
Amount surrendered during the year (March 2009)			85,39,88

(377)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Capital-				
4075-Capital outlay on Miscellaneous General Services,				
4215-Capital outlay on Water Supply and Sanitation,				
4801-Capital outlay on Power project,				
5054-Capital outlay on Roads and Bridges,				
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.				
Voted-				
Original	2,44,00,53	2,44,00,53	2,22,31,90	-21,68,63
Supplementary	..			
Amount surrendered during the year (March 2009)				7,81,31
Charged-				
Original	1,52,53,03,65	1,52,53,03,65	52,51,47,30	-1,00,01,56,35
Supplementary	..			
Amount surrendered during the year (March 2009)				1,00,01,12,56

Notes and Comments-

Revenue-

Voted-

(i) Out of the final saving of Rs.12,78,98.19 lakh, only a sum of Rs. 2,00,58.17 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>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
090-Secretariat-			
03-Finance Department-			
O.	66.98	59.86	..
R.	-7.12		
Out of net anticipated saving of Rs.7.12 lakh, surrender of Rs. 7.62 lakh was on the basis of less expenditure than anticipated. Reasons for augmentation of provision by Re.0.50 lakh have not been intimated.			
091-Attached Offices-			
03-Budget Directorate and Financial Management-			
O.	49.25	45.78	-4.21
R.	-3.47		
Surrender of Rs.3.47 lakh was due to less expenditure than anticipated.			
797-Transfer of Reserve Fund and Deposit Accounts-			
03-Transfer of funds for probable expenditure with reference to sixth pay commission			
	10,00,00.00	..	-10,00,00.00
800-Other expenditure-			
04-Technical Assistance from world Bank to Finance Department for the development of Institutional capacity-			
O.	11.00	10.50	-10.50
R.	-0.50		
Reasons for reduction in provision by Re. 0.50 lakh have not been intimated.			

(379)

Head	Total grant	Actual expenditure	Excess + Saving -
2070-Other Administrative Services-			
105-Special Commission of Enquiry-			
05-Third State Finance Commission- (Panchayati Raj and Local Bodies)-			
O. 36.75	19.71	19.71	..
R. -17.04			
Surrender of Rs.17.04 lakh was on the basis of actual requirement.			
2075-Miscellaneous-General Services-			
190-Assistance to Government Public Sector/Corporation/Autonomus bodies-			
03-Grant for re-hablitation to Govt. Public Sector/Corporations/Autonomous Institutions and Cooperative Institution	5,00.00	50.00	-4,50.00
2425-Co-operation-			
800-Other Expenditure-			
03-Aid for strenghening/resurrection - of coperative system	1,50,00.00	..	-1,50,00.00
3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
200-Other Miscellaneous Compensations and Assignments-			
03-Transfer from net proceeds of State Taxes under recommendations of State Finance Commission-			
O. 36,27,38.00	34,27,08.22	35,03,01.70	+75,93.48
R. -2,00,29.78			
Surrender of Rs 2,00,29.78 lakh was due to non-fulfillment of prescribed terms and conditions by some bodies and due to less sanction of funds.			
Reasons for the final saving /excess/ non-utilisation of entire provision under the above heads have not been intimated (June 2009).			

(380)

(iii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2075-Miscellaneous-General Services-			
800-Other expenditure-			
03-Payment of interest on time barred Government Securities	0.01	29.15	+29.14
2235-Social Security and Welfare-			
60-Other Social Security and Welfare Programmes-			
200-Other Programmes-			
03-Assistance to dependents of Deceased Government Employees-			
O. 80.00	79.92	82.04	+2.12
R. -0.08			
Surrender of Re. 0.08 lakh was due to less availability of funds.			

Reasons for the final excess under the above heads have not been intimated (June 2009).

Charged-

(iv) Out of the final saving of Rs.1,24,66.41 lakh, only a sum of Rs.85,39.88 lakh could be anticipated for surrender.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
101-Interest on Market Loans-			
11-11.50 % U.P. State Development Loan 2011	22,36.42	11,32.70	-11,03.72

(381)

Head	Total appropriation	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
21-U.P. State Development Loan-2010	1,82,03.55	1,19,28.20	-62,75.35
24-Interest on Market Loans issued in Financial Year 2002-2003	2,33,54.92	2,01,77.56	-31,77.36
26-Interest on Market Loans Issued in Financial Year 2003-2004	3,29,08.28	2,94,09.99	-34,98.29
31-Interest on Market Loans Issued in Financial Year 2008-2009			
O. 3,01,72.00	2,76,37.98	..	-2,76,37.98
R. -25,34.02			
Reasons for reduction in appropriation by Rs. 25,34.02 lakh have not been intimated.			
200-Interest on other Internal Debts-			
03-Interest on Short-term Loans provided by R.B.I.-			
O. 10.00	..	..	..
R. -10.00			
Surrender of Rs. 10.00 lakh was due to less payment.			
<i>03-Interest on Small Savings, Provident Funds etc-</i>			
104-Interest on State Provident Funds-			
05-Interest on Contributory provident Funds	44.00	..	-44.00
06-Interest on Contributory provident Pension Funds-	22.00	..	-22.00
07-Interest on provident Funds of employees of Aided Institutions-	7,00,00.00	5,13,77.44	-1,86,22.56
<i>05-Interest on Reserve Funds-</i>			
105-Interest on General and Other Reserve Funds-			
03-Interest on Farmer Assistance Fund	24.00	..	-24.00
Reasons for the final saving /non-utilisation of entire appropriation under the above heads have not been intimated (June 2009).			

(382)

(vi) Excess occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
01-Interest on Internal Debt-			
101-Interest on Market Loans-			
08-11.50 % U.P. State Development Loan 2008	23,11.46	38,10.42	+14,98.96
09-11.50 % U.P. State Development Loan 2009	50,61.74	51,60.95	+99.21
10-11.50 % U.P. State Development Loan 2010	50,12.03	50,26.10	+14.07
19-U.P. State Development Loan-2008	2,03,66.60	2,94,20.54	+90,53.94
20-U.P. State Development Loan-2009	2,06,18.97	3,29,85.13	+1,23,66.16
23-Interest on Market Loans Issued in Financial Year 2001-2002	2,20,88.15	2,52,20.87	+31,32.72
28-Interest on Market Loans Issued in Financial Year 2005-2006	2,37,47.26	2,73,59.45	+36,12.19
30-Interest on Market Loans Issued in Financial Year 2007-2008	3,60,17.00	4,12,78.46	+52,61.46

Reasons for the final excess under the above heads have not been intimated (June 2009).

(383)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
200-Interest on other Internal Debts-			
04-Interest on Loans taken from National Agriculture and Rural Development Bank-			
O. 1,20,00.00	1,45,34.02	1,45,35.37	+1.35
R. 25,34.02			
Reasons for augmentation of appropriation by Rs. 25,34.02 lakh have not been intimated.			
305-Management of Debt-			
03-Expenditure on management of Loans-			
O. 10,00.00	12,84.95	12,97.95	+13.00
R. 2,84.95			
Reasons for augmentation of appropriation by Rs. 2,84.95 lakh have not been intimated.			
<i>03-Interest on Small Savings, Provident Funds etc-</i>			
104-Interest on State Provident Funds-			
03-Provident Funds	9,22,00.00	10,66,70.84	+1,44,70.84
04-Interest on I.C.S.provident Funds	1,79.00	7,70.93	+5,91.93
<i>04-Interest on Loans and Advances from Central Government-</i>			
103-Interest on Loans for Centrally Sponsored Plan Schemes-			
03-Payment of Interest-			
O. 32,46.16	32,72.53	32,72.53	..
R. 26.37			
Reasons for augmentation of appropriation by Rs. 26.37 lakh have not been intimated.			

(384)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>05-Interest on Reserve Funds-</i>			
101-Interest on Depreciation Renewal Reserve Funds-			
03-Interest on Depreciation Reserve Funds for Hydro-Electric and Tube-wells,etc.			
O. 90,00.00	10,00.00	1,00,00.00	+90,00.00
R. -80,00.00			
Surrender of Rs. 80,00.00 lakh was due to less requirement of interest for funds.			

60-Interest on Other Obligations-

101-Interest on Deposits			
03-Interest on U.P. Public Library Fund	0.01	7,24.75	+7,24.74
Reasons for the final excess under the above heads have not been intimated (June 2009).			

Capital-

Voted-

(vii) Out of the final saving of Rs 21,68.63 .lakh, only a sum of Rs. 7,81.31 lakh could be anticipated for surrender.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4075-Capital outlay on Miscellaneous General Services-			
190-Assistance to Govt. Public Sector and other undertakings-			
03-Appropriation of Share Capital for rehabilitation of State Government's Public sectors/corporations/Autonomous bodies and Government Institutions			
	5,00.00	..	-5,00.00

During 2006-07 and 2007-08 also, entire provision of Rs. 50,00.00 lakh and Rs. 30,00.00 lakh respectively under this head remained unutilised.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6075-Loans for Miscellaneous General Services-			
190-Assistance to Government Public Sector and other undertaking-			
03-Loans for rehabilitation to State Government Public Sectors/corporations /Autonomus bodies and co-operative societies	40,00.00	..	-40,00.00
During 2006-07 and 2007-08 also, there was a saving of Rs. 92,95.83 lakh (93 percent of the provision) and entire provision of Rs. 65,00.00 lakh under this head.			
800-Other Loans-			
03-Loan Assistance for financial reorganisation to Public Sectors/ Corporations/Autonomus bodies	1,00,00.00	58,00.25	-41,99.75
7610-Loans to Government Servants etc.			
204-Advances for purchase of Computers-			
03-Advances for purchase of Personal Computer to State employees-			
O.	1,00.00		
R.	-35.65		
		64.35	65.70
			+1.35
Surrender of Rs.35.65 lakh was due to non-completion of formalities regarding sanction of Advances.			
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 57.15 lakh (82 percent of the provision) , Rs. 82.78 lakh (83 percent of the the provision) and Rs. 60.62 lakh (61 percent of the the provision) respectively under this head.			
Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).			

(ix) Excess occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
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 Houses-			
O. 1,00.00	13.50	1,25.49	+1,11.99
R. -86.50			
Surrender of Rs. 86.50 lakh was due to non-completion of formalities regarding sanction of Advances.			
04-Advances for purchase/Construction of House-			
O. 50,00.00	47,32.98	93,80.10	+46,47.12
R. -2,67.02			
Surrender of Rs. 2,67.02 lakh was on the basis of non-completion of formalities regarding sanction of Advances.			
05-Advances for Repair/Extension of House-			
O. 35,00.00	32,87.67	50,58.45	+17,70.78
R. -2,12.33			
Surrender of Rs. 2,12.33 lakh was on the basis of non-completion of formalities regarding sanction of advance.			
202-Advances for purchase of Motor Conveyances-			
03-Advances for purchase of Motor Conveyances to State Employees-			
O. 12,00.00	10,20.69	18,00.38	+7,79.69
R. -1,79.31			
Surrender of Rs.1,79.31 lakh was due to non-completion of formalities regarding sanction of advances.			

Reasons for the final excess under the above heads have not been intimated (June 2009).

Charged-

(x) Against the final saving of Rs. 1,00,01,56.35 lakh, a sum of Rs1,00,01,12.56 lakh was surrendered.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6003-Internal Debt of the State Government-			
101-Market Loans-			
03-Market loans bearing interest	23,96,80.56	..	-23,96,80.56
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. -1,00,00,00.00	..	..	..
Surrender of Rs. 1,00,00,00.00 lakh was due to advances not taken from R.B.I. and less payment as per the direction of A.G. Office.			
6004-Loans and Advances from the Central Government-			
01-Non-Plan Loans-			
201-House Building Advances-			
03-House Building Advances-			
O. 1,14.20			
R. -15.02	99.18	99.18	..
Surrender of Rs. 15.02 lakh was due to advances not taken from R.B.I. and less payment as per the direction of A.G. Office.			

(388)

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>04-Loans for Centrally Sponsored Plan Scheme-</i>			
800-Other Loans-			
04-Land and Water Conservation- Land Conservation Schemes-			
O.	5,29.64	4,74.19	4,74.19
R.	-55.45		
Surrender of Rs.55.45 lakh was due to advances not taken from R.B.I. and less payment as per the direction of A.G. Office.			
(xii) Excess occurred mainly under :-			
6003-Internal Debt of the State Government-			
101-Market Loans-			
04- Market loans not bearing interest	21.00	23,96,57.81	+23,96,36.81
Reasons for the final excess under the above head have not been intimated (June 2009).			
6004-Loans and Advances from the Central Government-			
<i>04-Loans for Centrally Sponsored Plan Schemes-</i>			
800-Other Loans-			
09-Area Development-Development of Dry Land-			
O.	2,49.18	2,53.99	2,53.99
R.	4.81		
Reasons for augmentation of appropriation by Rs.4.81 lakh have not been intimated.			

(389)

Head		Total appropriation	Actual expenditure	Excess + Saving -
10-Cooperatives-Deposit Cooperatives-				
O.	7.92	11.32	11.32	..
R.	3.40			

Reasons for augmentation of appropriation by Rs.3.40 lakh have not been intimated.

12-Crop Husbandry-

O.	4,44.95	5,08.66	5,08.66	..
R.	63.71			

Reasons for augmentation of appropriation by Rs.63.71 lakh have not been intimated.

(390)

**GRANT NO. 62-FINANCE DEPARTMENT
(SUPERANNUATION ALLOWANCES AND PENSIONS)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2049-Interest Payments,				
2071-Pensions and Other Retirement Benefits and				
2235-Social Security and werfare				
Voted-				
Original	50,15,73,64	50,65,73,64	55,86,98,00	+5,21,24,36
Supplementary	50,00,00			
Amount surrendered during the year				..
Charged-				
Original	2,43,91	2,63,91	2,61,13	-2,78
Supplementary	20,00			
Amount surrendered during the year				..
Capital-				
6075-Loans for Miscellaneous General Services				
Voted-				
Original	50,00,00	1,00,00,00	46,98,04	-53,01,96
Supplementary	50,00,00			
Amount surrendered during the year (March 2009)				53,01,96

Notes and Comments-

Revenue-

Voted-

- (i) The expenditure exceeded the voted provision by Rs. 5,21,24.35,638 the excess requires regularisation.
- (ii) In view of the final excess of Rs. 5,21,24.36 lakh, the supplementary grant of Rs. 50,00.00 lakh obtained in August 2008 proved inadequate.
- (iii) Excess (partly counterbalanced by saving under other heads) occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2071-Pensions and Other Retirement Benefits-			
01-Civil-			
101-Superannuation and Retirement Allowances-			
03-Superannuation and Retirement Allowances-			
O. 17,76,05.00	18,43,66.44	20,89,47.85	+2,45,81.41
R. 67,61.44			

Reasons for augmentation of provision by Rs.67,61.44 lakh have not been intimated.

102-Commutated value of Pensions-

03-Commutated value of Pensions-

O. 5,31,96.00	4,75,67.70	5,89,43.87	+1,13,76.17
R. -56,28.30			

Reasons for reduction in provision by Rs.56,28.30 lakh have not been intimated.

During 2006-07 and 2007-08 the expenditure under this head exceeded the provision (Rs. 3,25,00.00 lakh) by Rs. 74,10.31 lakh and the provision (Rs.3,57,50.00 lakh) by Rs. 1,33,87.20 lakh respectively.

(392)

Head		Total grant	Actual expenditure	Excess + Saving -
104-Gratuities-				
03-Gratuities-				
O.	5,50,81.00	5,40,92.90	5,98,10.31	+57,17.41
R.	-9,88.10			

Reasons for reduction in provision by Rs.9,88.10 lakh have not been intimated.

During 2006-07 and 2007-08 the expenditure under this head exceeded the provision (Rs. 3,40,00.00 lakh) by Rs. 91,85.54 lakh and the provision (Rs.3,95,94.00 lakh) by Rs. 1,13,47.19 lakh respectively.

105-Family Pensions-

03-Family Pensions-

O.	7,58,05.00	8,30,32.29	8,37,90.98	+7,58.69
R.	72,27.29			

Reasons for augmentation of provision by Rs 72,27.29 lakh have not been intimated.

109-Pensions to Employees of State
aided Educational Institutions-

04-Retirement benefits to Teaching/
Non-Teaching Staff of aided
Non-Govt. Degree Colleges-

O.	1,61,00.00	1,54,09.76	1,71,02.21	+16,92.45
R.	-6,90.24			

Out of net anticipated saving of Rs. 6,90.24 lakh reasons for reduction in provision by Rs 9,60.27 lakh and augmentation of provision by Rs 2,70.03 lakh have not been intimated.

(393)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Pension to Teaching/Non Teaching staff of State Universities			
O. 47,83.00	43,69.10	59,08.99	+15,39.89
R. -4,13.90			

Out of net anticipated saving of Rs.4,13.90 lakh reasons for reduction in provision by Rs 4,71.31 lakh and augmentation of Rs 57.41 lakh have not been intimated.

During 2007-08 also, the expenditure under this head exceeded the provision (35,58.00) by Rs. 5,74.46 lakh.

06-Pension to Teaching/Non teaching staff of Non-Govt. multi-purpose Institutions-			
O. 4,40.00	66.45	17,39.51	+16,73.06
R. -3,73.55			

Reasons for reduction in provision by Rs. 3,73.55 lakh have not been intimated.

07-Retirement benefits to Teaching/non-teaching staff of State owned engineering colleges	9,57.00	11,07.45	+1,50.45
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During 2006-07 and 2007-08 also the expenditure under this head exceeded the provision (Rs. 11.00 lakh) by Rs. 2,99.95 lakh and the provision (Rs. 8.85 lakh) by Rs. 6,26.20 lakh respectively.

08-Retirement benefits to Teaching/non-teaching staff of State owned Agriculture Universities and Allahabad Agriculture Institute.			
O. 4,97.00	4,82.32	13,36.97	+8,54.65
R. -14.68			

Reasons for reduction in provision by Rs. 14.68 lakh have not been intimated.

(394)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
09-Pensions to retired employees of Pandit Deendayal Upadhyay Animal Husbandry Science University and Cow research Institute, Mathura-			
O. 82.00	..	91.99	+91.99
R. -82.00			

Reasons for reduction in provision by Rs. 82.00 lakh have not been intimated.

111-Pensions to Legislators-

03-Pensions to Legislators- member of Legislative Assembly	9,10.00	15,56.00	+6,46.00
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Reasons for the final excess under the above heads have not been intimated (June 2009).

115-Leave Encashement Benefits-

03-Leave Encashement at the time
of retirement-

O. 3,21,70.00	3,82,85.00	3,68,05.90	-14,79.10
R. 61,15.00			

Reasons for augmentation of provision by Rs 61,15.00 lakh have not been intimated.

During 2006-07 and 2007-08 also the expenditure under this head exceeded the provision (Rs. 2,00,00.00 lakh) by Rs. 49,09.15 lakh and the provision (Rs. 2,35,49.00 lakh) by Rs.66,78.23 lakh respectively.

(395)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
200-Other Pensions-			
03-Ex-gratia Pensions to temporary government employees becoming Blind or Handicapped during Service			
	0.02	3,14.82	+3,14.80

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Re. 0.02 lakh) by Rs. 22.99 lakh , the provision (Re. 0.02 lakh) by Rs. 4,47.01 lakh and the provision (Re. 0.02 lakh) by Rs. 3,33.40 lakh respectively.

04-Retirement Benefits to employees of U.P. Khadi and village Industries Board-

O.	1,42.00	4,03.84	2,90.34	-1,13.50
R.	2,61.84			

Reasons for augmentation of provision by Rs 2,61.84 lakh have not been intimated.

05-Retirement Benefits to retired employees/ ex-employees of U.P. electricity board before disintegration-

O.	0.01	..	2.44	+2.44
R.	-0.01			

Reasons for reduction in provision by Re.0.01 lakh have not been intimated.

800-Other Expenditure-

04-Assistance for special medical treatment to retired employees of State Govt. retired officers of All India Services under State Government and their dependents

13,67.00	38,51.50	+24,84.50
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During 2006-07 and 2007-08 also the expenditure under this head exceeded the provision (Rs. 7,75.00 lakh) by Rs. 9,52.02 lakh and the provision (Rs. 9,28.70 lakh) by Rs.13,83.22 lakh respectively.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

(iv) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2071-Pensions and Other Retirement Benefits- 01-Civil-			
101-Superannuation and Retirement Allowances-			
04-Contribution of Retired employees of Jal Nigam for State services-			
O. 10,00.00	7,80.64	..	-7,80.64
R. -2,19.36			
Reasons for reduction in provision by Rs. 2,19.36 lakh have not been intimated.			
During 2006-07 and 2007-08 also, entire provision of Rs. 10,00.00 lakh in each year under this head remained unutilised.			
103-Compassionate allowance-			
03-Compassionate allowance-			
O. 25.18	33.43	3.56	-29.87
R. 8.25			
Reasons for augmentation of provision by Rs 8.25 lakh have not been intimated.			
109-Pensions to Employees of State aided Educational Institutions-			
03-Retirement benefits to Teaching / Non-Teaching staff of State aided Non-Govt. Higher Secondary Schools-			
O. 7,99,10.00	7,32,54.73	7,62,67.79	+30,13.06
R. -66,55.27			
Reasons for reduction in provision by Rs.66,55.27 lakh have not been intimated.			

(397)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
117-Govenment Contribution for fixed contribution pension Scheme-			
03-State Government Contribution-			
S. 50,00.00	18.04	..	-18.04
R. -49,81.96			

Reasons for reduction in provision by Rs. 49,81.96 lakh have not been intimated.

800-Other Expenditure-

03-Domestic servant allowance to retired officers of U.P. judicial services/ higher judicial services-

O. 1,50.00	76.97	..	-76.97
R. -73.03			

Reasons for reduction in provision by Rs.73.03 lakh have not been intimated.

07-Contribution of State Government for defined contributory Pension Plan-

O. 2,50.00
R. -2,50.00			

Reasons for reduction in provision by Rs.2,50.00 lakh have not been intimated.

During 2005-06,2006-07 and 2007-08 also, entire provision of Rs. 2,50.00 lakh in each year under this head remained unutilised.

(398)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2235-Social Security and Welfare-			
<i>60-Other Social Security and Welfare Programmes-</i>			
104-Deposit Linked Insurance Schemes-Govt. P.F.-			
03-Deposit Linked Insurance Schemes	11,00.00	8,25.51	-2,74.49

Reasons for the final saving /excess under the above heads have not been intimated (June 2009).

Charged-

(v) Out of the final saving of Rs. 2.78 lakh, no amount could be anticipated for surrender.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
<i>03-Interest on Small savings and G.P.F. etc.</i>			
117-Interest on Contributory Scheme-			
03-Interest on deposited amount in Contributory Pension Scheme			
S.	20.00	20.00	2.51
			-17.50

(399)

Head	Total appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>60-Interest on Other Obligations-</i>				
701-Miscellaneous-				
03-Interest on late payment of Death/Services Gratuity-				
O.	35.70	34.55	25.33	-9.22
R.	-1.15			
Reasons for reduction in appropriation by Rs.1.15 lakh have not been intimated.				

2071-Pensions and other Retirement Benefits-

01-Civil-

106-Pensionary charges in respect of High Court Judges-

03-Contribution to Pensions and - Gratuities	1,50.00	..	-1,50.00	
Reasons for the final saving /non-utilisation of entire appropriation under the above heads have not been intimated (June 2009).				

(vii) Excess occurred mainly under:-

2049-Interest Payments-

60-Interest on Other Obligations-

701-Miscellaneous-

04-Payment of Interest, etc. on late payment of Pension-

O.	55.80	56.26	2,31.58	+1,75.32
R.	0.46			

Reasons for augmentation of appropriation by Re. 0.46 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-**Voted-**

(viii) In view of the final saving of Rs. 53,01.96 lakh, the supplementary grant of Rs. 50,00.00 lakh obtained in August 2008 proved unnecessary.

(ix) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
6075-Loans for Miscellaneous General Services-			
800-Other Loans-			
03-Loans for Voluntary Retirement Scheme to sick-Corporations, etc.-			
O. 50,00.00	]	46,98.04	46,98.04
S. 50,00.00			
R. -53,01.96			

Surrender of Rs. 53,01.96 lakh was due to immatured proposals .

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 61,49.44 lakh (61 percent of the provision) , Rs. 51,52.56 lakh (52 percent of the provision) , and Rs. 45,53.29 lakh (91 percent of the provision) respectively under this head.

**GRANT NO.63 - FINANCE DEPARTMENT (TREASURY AND ACCOUNTS
ADMINISTRATION)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2052-Secretariat-General Services and

2054-Treasury and Accounts
Administration**Voted-**

Original	86,60,18]	95,76,92	91,31,78	-4,45,14
Supplementary	9,16,74				

Amount surrendered during the year (March 2009)	4,65,22
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Charged-

Original	4,00]	4,00	..	-4,00
Supplementary					

Amount surrendered during the year (March 2009)	4,00
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Capital-

4059-Capital Outlay on Public Works

Voted-

Original	1,12,32]	1,12,32	79,92	-32,40
Supplementary	..				

Amount surrendered during the year (March 2009)	32,40
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Notes and Comments-**Revenue-****Voted-**

(i) Against the final saving of Rs.4,45.14 lakh; a sum of Rs.4,65.22 lakh was surrendered.

(ii) In view of the final saving of Rs.4,45.14 lakh, the supplementary grant of Rs. 8,53.69 lakh obtained in February 2009 proved excessive.

(iii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat- General Services-			
800-Other Expenditure-			
03-Payment of arrears-			
S	8,53.69	7,52.79	6,91.99
R	-1,00.90			-60.80

Rs. 1,00.90 lakh was surrendered on the basis of actual computation and payment of arrears by some Treasury Officer through available budget.

(403)

Head	Total grant	Actual expenditure	Excess + Saving -
2054-Treasury and Accounts Administration-			
003-Training-			
03-Financial Management Training and Research Institute-			
O. 2,22.97	1,96.46	2,01.82	+5.36
R -26.51			

Rs. 26.51 lakh was surrendered due to post remaining vacant, implementation of the 6th pay commission report, payment on the basis of actual expenditure, non-receipt of Transfer T.A. bills, amendment in Financial rules related to research work and matter under consideration regarding publication of research work, economy measures etc.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(iv) Saving occurred mainly under :-

4059-Capital Outlay on Public Works-

60-Other Buildings-

051-Construction-

03-Construction of Auditorium in Financial Management training and Research Institute, U.P.

O 1,10.32	79.92	79.92	..
R -30.40			

Rs. 30.40 lakh was surrendered due to economy measures.

GRANT NO. 65-FINANCE DEPARTMENT (AUDIT, SMALL SAVINGS, ETC.)

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
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				
Voted-				
Original	92,59,84	1,02,65,99	93,77,25	-8,88,74
Supplementary	10,06,15			
Amount surrendered during the year (March 2009)				1,46,57
Capital-				
4059-Capital Outlay on Public Works				
Voted-				
Original	2,00	2,00	53	-1,47
Supplementary	..			
Amount surrendered during the year (March 2009)				1,47

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

- (i) Out of the final saving Rs.8,88.74 lakh, only a sum of Rs. 1,46.57 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 8,88.74 lakh, the supplementary grant of Rs. 10,06.15 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2047-Other Fiscal Services-			
103-Promotion of Small Savings-			
03-State Small Saving Organisations			
O.	11,38.70	10,45.59	10,51.17
R.	-93.11		
			+5.58
Surrender of Rs.93.11 lakh was mainly due to retirement/death of some employees, economic measures ,non-receipt of bills and reduction in expenses of publication of advertisement etc.			

Reasons for the final excess under the above heads have not been intimated (June 2009).

2052-Secretariat-General Services-

091-Attached Offices-

04-Directorate of Fiscal
Planning and Resources-

O.	1,24.37	1,06.27	1,06.27
R.	-18.10		
			..

Surrender of Rs. 18.10 lakh was due to posts remaining vacant and on the basis of actual expenditure.

(406)

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

800-Other Expenditure-

03-Payment of Arrears-

S.	10,06.15	7,12.56	5,74.23	-1,38.33
R.	-2,93.59			

Out of net saving of Rs. 2,93.59 lakh, surrender of Rs. 2.26 lakh was mainly due to non-payment of arrear to some officers/employees. Reasons for reduction in provision by Rs. 2,93.00 lakh and augmentation of provision by Rs. 1.67 lakh have not been intimated.

2054-Treasury and Accounts
Administration-

095-Directorate of Accounts and Treasuries-

03-Internal Audit Directorate-

O.	1,41.48	1,21.82	1,17.41	-4.41
R.	-19.66			

Surrender of Rs.19.66 lakh was mainly due to post remaining vacant, non-purchase of equipments/furniture, payment of actual expenditure less receipt of reimbursement of medical claims and economy measures.

098-Local Fund Audit-

03-Establishment Expenditure-

O.	26,37.20	29,30.20	26,16.97	-3,13.23
R.	2,93.00			

Reasons for augmentation of provision by Rs. 2,93.00 lakh have not been intimated.

(407)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2070-Other Administrative Services-			
800-Other Expenditure-			
03-Lottery Directorate--			
O.	71.65	63.06	63.06
R.	-8.59		

Surrender of Rs.8.59 lakh was mainly due to less working days, less rate of D.A, economy measures and token provision.

2425-Co-operation-

101-Audit of Co-operatives-

03-Cooperative Audit
Establishment-

O.	43,99.83	43,94.66	40,88.14	-3,06.52
R.	-5.17			

Reasons for reduction in provision by Rs. 5.17 lakh have not been intimated.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

2070-Other Administrative Services-

105-Special Commission of Enquiry-

03-State Commission and Councils-

O.	16.36	21.86	39.01	+17.15
R.	5.50			

Reasons for augmentation of provision by Rs. 5.50 lakh have not been intimated.

(408)

Head	Total grant	Actual expenditure	Excess + Saving -
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	3,80.07	3,83.67	+3.60

Reasons for the final excess under the above heads have not been intimated (June 2009).

GRANT NO. 66-FINANCE DEPARTMENT (GROUP INSURANCE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2049-Interest Payments,			
2052-Secretariat-General Services and			
2235-Social Security and Welfare			
Voted-			
Original	1,50,85	1,71,54	1,65,77
Supplementary	20,69		
Amount surrendered during the year (March 2009)			5,76
Charged-			
Original	1,26,17,23	1,26,17,23	1,22,46,00
Supplementary	..		
Amount surrendered during the year(March 2009)			3,72,01
Capital-			
4059-Capital Outlay on Public Works			
Voted-			
Original	..	46,79	46,79
Supplementary	46,79		
Amount surrendered during the year			..

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

(i) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2049-Interest Payments-			
<i>03-Interest on Small Savings, Provident Funds etc.-</i>			
108-Interest on Insurance and Pension Fund-			
03-Interest on Employees Group Insurance Scheme-			
O.	1,26,17.22		
R.	-3,72.00		
	] 1,22,45.22	1,22,46.00	+0.78

Surrender of Rs. 3,72.00 lakh was due to less payment than estimation and less receipt of contribution from the salary of employees.

GRANT NO.67- LEGISLATIVE COUNCIL SECRETARIAT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2011-Parliament/State/Union Territory Legislatures,			
2052-Secretariat-General Services,			
2059-Public Works and			
2235-Social Security and Welfare			
Voted-			
Original	17,67,20	18,57,51	16,13,93
Supplementary	90,31		
Amount surrendered during the year (March 2009)			2,43,58
Charged-			
Original	45,36	45,36	31,00
Supplementary	..		
Amount surrendered during the year(March 2009)			14,35
Capital-			
6210-Loans for Medical and Public Health and			

(412)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
7610-Loans to Government Servants etc.				
Voted-				
Original	30,00	40,00	15	-39,85
Supplementary	10,00			
Amount surrendered during the year (March 2009)				40,00

Notes and Comments-

Revenue-

Voted-

(i) In view of the final saving of Rs. 2,43.58 lakh , the supplementary grant of Rs. 90.31 lakh obtained in February 2009 proved unnecessary.

(ii) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2011-Parliament/State/Union Territory Legislatures-				
<i>02- State/Union Territory Legislatures-</i>				
102-Legislative Council-				
03-Legislative Council-				
O.	9,80.25	8,45.96	8,46.02	+0.06
R.	-1,34.29			

Out of total anticipated saving of Rs.1,34.29 lakh, surrender of Rs.1,27.99 lakh was on the basis of actual expenditure. Reasons for reduction in provision by Rs.6.30 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
103-Legislative Secretariat-			
03-Legislative Council Secretariat-			
O.	7,58.45	6,73.39	6,73.32
R.	-85.06			-0.07
Out of net anticipated saving of Rs.85.06 lakh, surrender of Rs. 1,06.67 lakh was on the basis of actual expenditure. Reasons for augmentation of provision by Rs.48.30 lakh and reduction in provision by Rs.26.69 lakh have not been intimated.			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	90.31	71.09	71.09
R.	-19.22		
Out of net anticipated saving of Rs. 19.22 lakh, surrender of Rs. 3.91 lakh was on the basis of actual expenditure. Reasons for reduction in provision by Rs.42.00 lakh and augmentation of provision by Rs.26.69 lakh have not been intimated.			
2235-Social Security and Welfare-			
<i>60-Other Social Security and Welfare Programmes-</i>			
200-Other Programmes-			
03-Lump-sum Financial Assistance to the dependents of Legislature Council members deceased during the period of membership-			
O.	10.00	5.00	5.00
R.	-5.00		
Rs.5.00 lakh was surrendered on the basis of actual expenditure.			

Charged-

(iii) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2011-Parliament/State/ Union Territory Legislatures-			
02-State/Union Territory Legislatures-			
102-Legislative Council-			
03-Legislative Council-			
O.	45.36	31.01	31.00
R.	-14.35			-0.01
Rs. 14.35 lakh was surrendered due to posts of honourable Dy. Chairman remaining vacant and on the basis of actual expenditure.			

Capital-**Voted-**

(iv) In view of the final saving of Rs.39.85 lakh , the supplementary grant of Rs. 10.00 lakh obtained in August 2008 proved unnecessary and could have been limited to token amount wherever necessary.

(v) Saving occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6210-Laons to Medical and Public Health-			
80-General-			
800-Other Loans-			
03-Revolving Fund for treatment of members of Legislature Council-			
S.	10.00	..	..
R.	-10.00		
Surrender of Rs. 10.00 lakh was due to non-promulgation of manuals and implementation of conduct code.			

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
7610-Loans to Government Servants etc.-			
201-House Building Advances-			
03-House Building Advances to to Members/Ex-members of Legislative Assembly			
O.	8.00	..	..
R.	-8.00	..	..
Rs.8.00 lakh was surrendered on the basis of actual expenditure.			
202-Advances for purchase of Motor Conveyances-			
03-Advances for purchase of motor conveyances to Members/Ex members of Legislative Assembly			
O.	22.00	..	+0.15
R.	-22.00	0.15	+0.15
Rs.22.00 lakh was surrendered on the basis of actual expenditure.			

GRANT NO. 68-LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2011-Parliament/State/Union Territory Legislatures,				
2052-Secretariat-General Services,				
2059-Public Works and				
2235-Social Security and Welfare				
Voted-				
Original	49,86,12	51,79,29	49,79,82	-1,99,47
Supplementary	1,93,17			
Amount surrendered during the year(March 2009)				1,99,45
Charged-				
Original	57,01	57,01	34,37	-22,64
Supplementary	..			
Amount surrendered during the year(March 2009)				22,63
Capital-				
4059-Capital Outlay on Public Works,				
6210-Loans to Medical and Public Health and				

(417)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

7610-Loans to Government Servants etc.

Voted-

Original	12,00	83,98	31,98	-52,00
Supplementary	71,98			
Amount surrendered during the year(March 2009)				52,00

Notes and Comments-

Revenue-

Voted-

(i) In view of the final saving of Rs. 1,99.47 lakh, the supplementary grant of Rs. 1,93.17 lakh obtained in August 2008 and February 2009 proved unnecessary could have been limited to token amounts wherever necessary.

(ii) Saving occurred mainly under :-

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

2011-Parliament/State/Union
Territory Legislatures-

02- State/Union Territory Legislatures-

101- Legislative Assembly-

03-Legislative Assembly-

O.	36,42.83	35,95.76	35,95.75	-0.01
S.	16.98			
R.	-64.05			

Out of total anticipated saving of Rs. 64.05 lakh, surrender of Rs. 50.05 lakh was on the basis of actual expenditure. Reasons for reduction in provision by Rs.14.00 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
103-Legislative Secretariat-			
03-Legislative Assembly Secretariat-			
O.	12,98.26	12,74.67	12,74.66
S.	2.76		
R.	-26.35		
			-0.01

Out of net anticipated saving of Rs. 26.35 lakh, surrender of Rs. 40.35 lakh was due to post remaining vacant and on the basis of actual expenditure. Reasons for augmentation of provision by Rs.14.00 lakh have not been intimated.

2052-Secretariat-General Services-

800-Other Expenditure-

03-Payment of Arrears-

S.	1,63.95	79.85	79.85	..
R.	-84.10			

Rs. 84.10 lakh was surrendered due to no - requirement .

2235-Social Security and Welfare-

60-Other Social Security and Welfare Programmes-

200-Other Programmes-

05-Lump-sum Financial assistance to the dependents of deceased members of Legislative members died during the membership period-

O.	25.00	5.00	5.00	..
R.	-20.00			

Rs. 20.00 lakh was surrendered due to no-requirement .

Charged-

(iii) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2011-Parliament/State/ Union Territory Legislatures-			
02-State/Union Territory Legislatures-			
101-Legislative Assembly-			
03-Legislative Assembly-			
O.	57.01	34.38	34.37
R.	-22.63			-0.01

Surrender of Rs. 22.63 lakh was due to post of honourable Dy. Chairman remaining vacant.

Capital-**Voted-**

(iv) In view of the final saving of Rs. 52.00 lakh , the supplementary grant of Rs.71.98 lakh obtained in August 2008 proved excessive .

(v) Saving occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
6210-Loans to Medical and Public Health-			
80-General-			
800-Other Loans-			
03-Revolving fund for treatment of members of Legislative assembly-			
S.	40.00	..	..
R.	-40.00	..	..
Surrender of Rs. 40.00 lakh was due to implimentation of election conduct code.			
7610-Loans to Government Servants etc.-			
201-House Building Advances-			
03-House Building Advances to Members/Ex-members of Legislative Assembly-			
O.	6.00	..	..
R.	-6.00	..	..
Surrender of Rs. 6.00 lakh was due to no-requirement.			
During 2007-08 also, entire provision of Rs. 20.00 lakh under this head remained unutilised.			
202-Advances for purchase of Motor Conveyances-			
03-Advances for purchase of conveyances to Members/Ex-members of Legislative Assembly-			
O.	6.00	..	..
S.	..	..	..
R.	-6.00	..	..
Surrender of Rs. 6.00 lakh was due to no-requirement.			
During 2007-08 also, there was saving of Rs.19.85 lakh (99 percent of the provision) under this head.			

GRANT NO. 70-SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services,			
2810-Non-Conventional Sources of Energy and			
3425-Other Scientific Research			
Voted-			
Original	30,94,27	35,29,21	28,79,58
Supplementary	4,34,94		
Amount surrendered during the year (March 2009)			5,64,70

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

- (i) Out of the final saving of Rs. 6,49.63 lakh, only a sum of of Rs. 5,64.70 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 6,49.63 lakh, the supplementary grant of Rs. 4,34.94 lakh obtained in August 2008 and February 2009 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>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	84.93	84.93	..
Reasons for non-utilisation of entire provision have not been intimated (June 2009).			-84.93

(422)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2810-Non-Conventional Sources of Energy,			
<i>02-Solar-</i>			
101-Solar Thermal Energy Programme-			
03-Science and Additional Energy			
Sources-			
O.	11,05.40	12,40.21	12,40.21 ..
S.	2,50.01		
R.	-1,15.20		

Rs. 1,15.20 lakh was surrendered due to closure of I.R.E.P programme by Government of India.

60-Others-

800-Other Expenditure-

01-Central Plan/Centrally Sponsored

Schemes-

O.	4,49.50
R.	-4,49.50		

Rs. 4,49.50 lakh was surrendered due to closure of I.R.E.P programme by Government of India.

GRANT NO.71- EDUCATION DEPARTMENT (PRIMARY EDUCATION)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2049-Interest Payments,

2071-Pensions and other Retirement Benifits,

2202-General Education and

2204-Sports and Youth Services

Voted-

Original	89,55,75,24	96,00,09,93	89,53,88,45	-6,46,21,48
Supplementary	6,44,34,69			

Amount surrendered during the year

..

Charged-

Original	..	..	6,97,23	+6,97,23
Supplementary	..			

Capital-4202-Capital Outlay on Education,
Sports, Art and Culture**Voted-**

Original	98,60	98,60	98,60	..
Supplementary	..			

Amount surrendered during the year

..

Notes and Comments-**Revenue-**

Voted-

- (i) Actual expenditure of Rs. 89,53,88.45 lakh includes recoupment of Contingency Fund amounting to 12,00.00 lakh for the year 1995-96. Out of the final saving of Rs. 6,58,21.48 lakh ; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 6,58,21.48 lakh,(Rs.6,46,21.48 lakh +Rs. 12,00.00 lakh) the supplementary grant of Rs. 6,44,34.68 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2202-General Education-			
01-Elementary Education-			
001-Direction and Administration-			
03-Directorate Establishment-			
O. 20,18.20	21,23.76	18,24.04	-2,99.72
R. 1,05.56			
Reasons for the augmentation of provision by Rs. 1,05.56 lakh have not been intimated.			
053-Maintenance of Buildings-			
04-Lump-sum Provision for Maintenance of Buildings of Primary and Junior High Schools-			
O. 40,00.00	38,96.57	17,94.27	-21,02.30
R. -1,03.43			
Reasons for reduction in provision by Rs. 1,03.43 lakh have not been intimated.			

(425)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
101-Government Primary Schools-			
03-Government Primary Schools	19,77.05	16,27.73	-3,49.32
102-Assistance to Non-Government Primary Schools-			
01-Central Plan/ Centrally Sponsored Schemes-			
O. 21,95,13.00	20,08,12.38	14,32,91.41	-5,75,20.97
R. -1,87,00.62			
Reasons for reduction in provision by Rs. 1,87,00.62 lakh have not been intimated.			
29-Mid day Meal Scheme	2,30,00.00	1,06,60.26	-1,23,39.74
104-Inspection-			
03-Regional Inspection Staff (Male)-			
O. 65,11.91	65,09.78	44,22.34	-20,87.44
R. -2.13			

Reasons for reduction in provision by Rs. 2.13 lakh have not been intimated.

(426)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
105-Non-Formal Education-			
01-Central Plan/ Centrally Sponsored Schemes	99.11	15.80	-83.31
10-Complete Literacy Programme under Adult education-	4,00.00	56.99	-3,43.01
<i>80-General-</i>			
800-Other Expenditure-			
06-Digital photography of Students and Schools in primary Board and Higher Primary School	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 2009).			
(iv) Excess occurred mainly under:-			
2202-General Education-			
<i>01-Elementary Education-</i>			
102-Assistance to Non-Government Primary Schools-			
05-Hon'ble. Kashi Ram ji integrated urban development planning	0.01	2.63	+2.62
07-Assistance to Headquarters of Basic Shiksha Parishad/Regional offices and Primary Schools and Aided Junior High school and K.G./Nursery Schools	51,77,06.42	53,03,01.53	+1,25,95.11
09-Grant to non-government recognised /aided junior high school for renovation strengthening	0.01	1,25.64	+1,25.63
10-Computer education in Higher Primary School-	12,25.00	20,17.21	+7,92.21

Charged-

(v) Actual expenditure of Rs. 6,97.23 lakh represents clearance of D.A.A. suspense for the year 2001-02.

(vi) Excess occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2049-Interest Payments-			
<i>60-Interest on Other Obligations-</i>			
101-Interest on Deposits-			
03-Interest on G.P.F. of Teaching and Non-Teaching staff of Basic School	..	6,97.23	+6,97.23

Actual expenditure represents clearance of D.A.A. suspense for the year 2001-02.

**GRANT NO.72- EDUCATION DEPARTMENT
(SECONDARY EDUCATION)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2013-Council of Ministers,

2049-Interest Payments,

2071-Pensions and Other Retirement benefits,

2202-General Education,

2204-Sports and Youth Services and

2205-Art and Culture

Voted-

Original	30,42,61,39	}			
Supplementary	7,00,41,97				
			37,43,03,36	35,40,82,26	-2,02,21,10

Amount surrendered during the year ..

Charged-

Original	2,70	}			
Supplementary	..				
			2,70	69,17	+66,47

Amount surrendered during the year ..

(430)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Capital-

4202-Capital Outlay on Education, Sports, Art and Culture

Voted-

Original	20,55,00	40,55,00	25,38,18	-15,16,82
Supplementary	20,00,00			

Amount surrendered during the year

..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of Rs. 2,02,21.10 lakh , no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 2,02,21.10 lakh, the supplementary grant of Rs.5,94,40.97 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

2071-Pension and other Retirement benefits-
01-Civil-

109-Pensions to Employees of State aided
Educational Institutions-

03-Payment of Pensions to employees of
Sainik School Lucknow

54.00

40.50

-13.50

(431)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2202-General Education-			
02-Secondary Education-			
107-Scholarships-			
01-Central Plan/Centrally Sponsored Schemes	1,81.41	0.66	-1,80.75

During 2005-06,2006-07 and 2007-08 also, there was a saving of Rs. 12.93 lakh (62 percent of the provision) Rs. 41.47 lakh (45 percent of the provision) and Rs. 1,55.80 lakh (86 percent of the provision) respectively under this head.

11-National Scholarships to genius students of Rural areas of Secondary (Class 9-10) level-

O.	24.00	13.00	7.70	-5.30
R.	-11.00			

Reasons for reduction in provision by Rs. 11.00 lakh have not been intimated.

During ,2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 18.64 lakh (78 percent of the provision), Rs. 8.76 lakh (37 percent of the provision) and Rs. 11.91 lakh (50 percent of the provision) respectively under this head.

13-Increase in the rate of scholarships of High school and Inter	40.00	7.79	-32.21
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During 2005-06,2006-07 and 2007-08 also, there was a saving of Rs. 36.43 lakh (91 percent of the provision) ,Rs. 29.19 lakh (73 percent of the provision) and Rs. 26.09 lakh (65 percent of the provision) respectively under this head.

(432)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
18-Qualification Scholarships for three years @ Rs. 15/-p.m. for class 6 to 8 in the plain area of the State	45.00	17.97	-27.03
During 2007-08 also, there was a saving of Rs. 14.32 lakh(32 percent of the provision) under this head.			
109-Government Secondary Schools-			
01-Central Plan/Centrally Sponsored Schemes	8,19.37	..	-8,19.37
06-Opening of new sections and inclusion of new subjects in Govt. Hr. Secondary School- District Plan	39.20	12.90	-26.30
During 2007-08 also, entire provision of Rs.36.21 lakh under this head remained unutilised.			
08-Upgradation of Government High. School up to Inter level (District Plan)-			
O.	2,06.50	7,17.56	64.30
S.	6,00.00		
R.	-88.94		
Reasons for reduction in provision by Rs. 88.94 lakh have not been intimated.			
During 2007-08 also, there was a saving of Rs.1,84.12 lakh (97 percent of the provision) under this head.			
26-Establishment of Government High School (Boys/girls) at Block level in Asevit areas and upgradation of Govt. Girls Junior Highschool (Boys/Girls) to High School level	1,69.56	21.02	-1,48.54

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 38.88 lakh (33 percent of the provision), Rs. 20.74 lakh (16 percent of the provision) and Rs.1,48.52 lakh (95 percent of the provision) respectively under this head.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(433)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
110-Assistance to Non-Govt. Secondary Schools-			
01-Central Plan/Centrally Sponsored Schemes	48,05.62	38.21	-47,67.41
During 2007-08 also, there was a saving of Rs. 15,79.45 lakh(24 percent of the provision) under this head.			
05-Educational tour of Teachers of aided Higher Secondary Schools Schools	5.00	..	-5.00
During 2007-08 also, entire provision of Rs. 5.00 lakh under this head remained unutilised.			
08-Provision for payment of honorarium to subject specialist in non-government Higher Secondary Schools-	3,50.00	2.90	-3,47.10
During 2007-08 also, there was a saving of Rs. 5,17.56 lakh(65 percent of the provision) under this head.			
09-Non-recurring Grant for establishment of girls School by private management for Asevit Blocks-			
O.	3,40.00		
R.	-2,07.30		
	1,32.70	1,05.00	-27.70
Reasons for reduction in provision by Rs.2,07.30 lakh have not been intimated.			
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 3,14.08 lakh (39 percent of the provision) , Rs. 2,59.67 lakh (76 percent of the provision) and. Rs. 3,20.00 lakh (94 percent of the provision) respectively under this head			
10-Non-recurring Grant for establishment of girls School by private management in other Nyaya Panchayat for Sevit Blocks-			
O.	6,00.00		
R.	-4,10.00		
	1,90.00	1,90.92	+0.92
Reasons for reduction in provision by Rs. 4,10.00 lakh have not been intimated.			
During 2007-08 also, there was a saving of Rs. 2,27.38 lakh(38 percent of the provision) under this head.			

(434)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
13-Establishment of Secondary schools in rural areas by Private Management	10,00.00	..	-10,00.00	
800-Other Expenditure-				
13-Establishment of vocational education Council	85.73	..	-85.73	
During 2007-08 also, entire provision of Rs. 6,98.67 lakh under this head remained unutilised.				
18-Savitri Bai Pholey Girls Education Help Scheme				
S.	2,50,00.00	2,50,00.00	1,15,40.85	-1,34,59.15
20-Payment of Arrears-				
S.	3,44,40.97	3,44,40.97	2,40,19.90	-1,04,21.07
2204-Sports and Youth Services-				
104-Sports and Games-				
04-Arrangement for Outdoor games and other educational Programmes and Youth welfare				
	50.00	41.90	-8.10	
2205-Art and Culture-				
105-Public Libraries-				
08-Development of Government District Libraries and establishment of new Libraries-(District Plan)				
	2,02.54	16,81.15	-34.39	

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2202-General Education-			
02-Secondary Education-			
001-Direction and Administration-			
03-Establishment of Secondary Education Directorate-			
O.	10,20.51	10,57.81	13,15.86
R.	37.30			+2,58.05

Reasons for augmentation of provision by Rs. 37.30 lakh have not been intimated.

101-Inspection-

 03-Regional Inspection Staff (Male)-

O.	28,98.05	29,23.20	33,52.06
R.	25.15			+4,28.86

Reasons for augmentation of provision by Rs. 25.15 lakh have not been intimated.

104-Teachers and other Services-

 04-Establishment of Secondary Education Service Selection Board-

0.01	23,60.67	+23,60.66
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During 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Re.0.01 lakh) by Rs. 7.72 lakh and provision (Re.0.01 lakh) by Rs. 1,12.35 lakh respectively.

05-State Teacher Award Scheme-

O.	1.37	2.74	39.28
R.	1.37			+36.54

Reasons for augmentation of provision by Rs. 1.37 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

(436)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
108-Examinations-				
03-Madhyamic Shiksha Parishad-				
O.	78,57.29	78,52.27	94,32.34	+15,80.07
R.	-5.02			
Reasons for reduction in provision by Rs. 5.02 lakh have not been intimated.				
110-Assistance to Non-Govt. Secondary				
03-Grants-in-aid to Non-Government Secondary Schools (Boys)-				
O.	24,22,40.36	25,22,40.36	25,97,94.75	+75,54.39
S.	1,00,00.00			
04-Non-recurring grant for special facilities to girls studing in BALCO aided Higher Secondary Schools of rural areas (District Plan)				
	42.00	1,84.32	+1,42.32	
During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs.42.00 lakh) by Rs. 1,82.05 lakh ,the provision (Rs.42.00 lakh) by Rs. 74.35 lakh and the provision (Rs.42.00 lakh) by Rs. 41.30 lakh respectively.				
800-Other Expenditure-				
03-Contribution of State Governments share for Group Insurance Scheme in Non-Government Secondary Schools-				
	23.54	4,55.26	+4,31.72	
During 2005-06 ,2006-07 and2007-08 also, the expenditure under this head exceeded the provision (Rs.23.54 lakh) by Rs. 5,99.17 lakh,the provision (Rs.23.54 lakh) by Rs. 92.60 lakh and the provision (Rs.23.54 lakh) by Rs. 22.47 lakh respectively .				
04-Grant to libraries and reading rooms				
	3.50	6,97.12	+6,93.62	

(437)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
09-Grants-in-aid to Vansthali Vidya Peeth, Jaipur, Rajasthan-			
O.	0.01		
S.	1.00		
	1.01	8.80	+7.79
10-Grants-in-aid to Raja Ram Mohan Roy Library Institute, Calcutta	50.00	80.25	+30.25
12-Grants-in-aid to U.P. Sainik School Society	1,41.47	2,86.48	+1,45.01

During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs.1,13.00 lakh) by Rs. 83.90 lakh , the provision (Rs. 1,15.60 lakh) by Rs. 38.47 lakh and the provision (Rs.1,30.77 lakh) by Rs. 3,88.36 lakh respectively.

05-Language Development-

102-Promotion of Modern Indian Languages and Literature-			
03-Grant to Non Government Higher Secondary Schools for teaching of Second Language	0.54	7.61	+7.07
103-Sanskrit Education-			
03-Government Sanskrit School	15.71	22.15	+6.44
04-Grants in aid to Sanskrit Schools-			
O.	63,19.12		
R.	6,07.30		
	69,26.42	68,33.35	-93.07

Reasons for augmentation of provision by Rs. 6,07.30 lakh have not been intimated.

(438)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2204-Sports and Youth Services-			
102-Youth Welfare Programmes for Students-			
01-Central Plan/Centrally Sponsored Schemes	0.04	8.51	+8.47
104-Sports and Games-			
05-Establishment of State Government Sports Institue Faizabad	17.70	19.51	+1.81
2205-Art and Culture-			
105-Public Libraries-			
03-Central State Library	83.86	85.47	+1.61
Reasons for the final excess/saving under the above heads have not been intimated (June 2009).			

Charged-

(v) Actual expenditure of Rs. 69.17 lakh represents clearance of D.A.A suspense for the year 2001-02.

(vi) Out of the final saving of Rs. 2.70 lakh , no amount could be anticipated for surrender.

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

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2049-Interest Payments-			
60-Interest on Other Obligations-			
101-Interest on Deposits-			
03-Interest on G.P.F. of Teaching and Non-Teaching staff of other aided Educational Institutions' Schools	..	69.17	+69.17
Actual expenditure represents clearance of D.A.A suspense for the year 2001-02.			

Capital-**Voted-**

(viii) Out of the final saving of Rs. 15,16.82 lakh , no amount could be anticipated for surrender.

(ix) In view of the final saving of Rs.15,16.82 lakh, the supplementary grant of Rs.20,00.00 lakh obtained in August 2008 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4202-Capital Outlay on Education, Sports,Art and Culture-			
<i>01-General Education-</i>			
202-Secondary Education-			
05-Purchase of Land/Buildings and Construction, extension and electrification of buildings of Government-Higher Secondary Schools (District Plan)-			
O. 13,52.00	33,52.00	20,23.91	-13,28.09
S. 20,00.00			
17-Construction of new building of branch office of Directorate of Madhyamik Shiksha	1,23.65	..	-1,23.65
18-Construction of building of vocational education board.	1,00.00	50.00	-50.00

Reasons for the final saving/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(440)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>04-Art and Culture-</i>			
105-Public Libraries-			
03-Construction work of Government Public Libraries' buildings-			
O.	1,32.36	80.35	80.35
R.	-52.01		
Reasons for reduction in provision by Rs. 52.01 lakh have not been intimated.			

(xi) Excess occurred under:-

4202-Capital Outlay on Education, Sports, Art and Culture-

01-General Education-

202-Secondary Education-

16-Present District State Library-

O.	0.50	52.51	52.51
R.	52.01		

Reasons for augmentation of provision by Rs. 52.01 lakh have not been intimated.

GRANT NO. 73-EDUCATION DEPARTMENT (HIGHER EDUCATION)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
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*(Rupees in thousand)***Revenue-**

2013-Council of Ministers,

2202-General Education and

2204-Sports and Youth Services

Voted-

Original	8,85,16,14	9,71,23,16	8,06,71,91	-1,64,51,25
Supplementary	86,07,02			
Amount surrendered during the year (March 2009)				1,78,38,56

Charged-

Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year(March 2009)				1

Capital-4202-Capital Outlay on Education, Sports, Art
and Culture**Voted-**

Original	37,50,00	37,50,00	18,52,59	-18,97,41
Supplementary	..			
Amount surrendered during the year (March 2009)				17,12,51

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

- (i) In view of the final saving of Rs. 1,64,51.25 lakh, surrender of Rs. 1,78,38.56 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) In view of the final saving of Rs. 1,64,51.25 lakh, the supplementary grant of Rs 86,07,02 lakh obtained in February 2009 proved unnecessary and could have been limited to token amount wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

2202-General Education-

03-University and Higher Education-

001-Direction and Administration-

04-Regional offices of Higher education
Lucknow, Gorakhpur, Kanpur, Bareilly,
Varanasi, Jhansi, Agra and Meerut-

O.	1,74.51		1,43.71	1,46.33	+2.62
R.	-30.80				

Out of total anticipated saving of Rs. 30.80 lakh, Surrender of Rs. 29.30 lakh was mainly due to non receipt of demand, no requirement, on the basis of actual payment, economy measures and token provision. Reasons for reduction in provision by Rs.1.50 lakh have not been intimated.

102-Assistance to Universities-

32-Grant for Inter University youth Festival-

O.	10.00	
R.	-10.00				

Surrender of Rs. 10.00 was lakh due to non- receipt of proposal.
During 2007-08 also, entire provision of Rs. 10.00 lakh under this head remained unutilised.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
33-Grant for arrangement of Inter University sports Competitions-			
O.	10.00		
R.	-10.00		
	
Surrender of Rs.10.00 lakh was due to non receipt of proposal. During 2006-07and 2007-08 also, entire provision of Rs. 10.00 lakh in each year under this head remained unutilised.			
36-Grant to State Universities for current building Construction and other Development Works-			
O.	2,00.00		
R.	-90.00		
		1,10.00	1,10.00
			..
Surrender of Rs. 90.00 lakh was due to implementation of Election Conduct Code.			
40-Additional maintenance grant to State universities for mitigation of economic crises-			
O.	3,24.99		
R.	-0.01		
		3,24.98	1,49.20
			-1,75.78
Surrender of Re. 0.01 lakh was due to token provision.			
47-Extension of basic facilities in State Universities-			
O.	12,00.00		
R.	-6,49.96		
		5,50.04	3,93.65
			-1,56.39
Surrender of Rs. 6,49.96 lakh was due to implementation of Election Conduct Code.			

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

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

48-Establishment of Employment of bureau/
guidance cell/placement cell-

O.	1,00.00	..	..
R.	-1,00.00	..	..

Surrender of Rs. 1,00.00 lakh was due to implementation of Election Conduct Code.

103-Government Colleges and Institutes-

03-Govt. Degree Colleges-

O.	83,72.24	62,76.46	64,30.13	+1,53.67
R.	-20,95.78			

Surrender of Rs. 20,95.78 lakh was mainly due to posts remaining vacant , no-requirement, non-receipt of justified demand; economy measures and token provision.

04-Strengthening and upgradation of
Government Degree Colleges and
inclusion of new faculties and subjects.-

O.	2,25.00	1,91.10	1,96.63	+5.53
R.	-33.90			

Surrender of Rs. 33.90 lakh was mainly due to non receipt of demand from Degree Colleges.

06-Establishment of Government-Degree
Colleges-

O.	2,82.95	9.94	13.96	+4.02
R.	-2,73.01			

Surrender of Rs. 2,73.01 lakh was mainly due to establishment of only one degree college.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
104-Assistance to Non-Govt. Colleges and Institutes-			
03-Assistance to Non-Govt. Degree Colleges (Male-Female)-			
O. 5,87,78.82	5,55,33.92	5,59,38.12	+4,04.20
R. -32,44.90			
Surrender of Rs. 32,44.90 lakh was due to non receipt of demand.			
11-Grant for opening of Degree Colleges in Asevit areas by private management / Institutions-			
O. 10,00.00	5,40.00	5,43.61	+3.61
R. -4.60.00			
Surrender of Rs.4,60.00 lakh was due to implementation of Eelection Conduct Code.			
29- Extension of basic facilities in Non-Govt. degree college-			
O. 10,00.00	..	..	..
R. -10,00.00			
Surrender of Rs. 10,00.00 lakh was due to implementation of Conduct Code.			
107-Scholarships-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 92.50	..	2.80	+2.80
R. -92.50			
Reasons for reduction in provision by Rs. 92.50 lakh have not been intimated (June 2009).			
800-Other Expenditure-			
03-Grant to U.P. Higher Education Service Commission-			
O. 3,75.70	35.00	59.40	+24.40
R. -3,40.70			
Surrender of Rs. 3,40.70 lakh was due to implementation of Conduct Code.			
Reasons for the final excess under the above heads have not been intimated (June 2009).			

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
05-Payment of Arrears-			
S. 86,07.02	29.42	28.00	-1.42
R. -85,77.60			
Surrender of Rs. 85,77.60 lakh was due to non-fixation of pay as per the recommendation of Vith pay commission.			
09-Public Library, Allahabad-			
O. 51.20	44.74	44.38	-0.36
R. -6.46			
Surrender of Rs. 6.46 lakh was due to non-receipt of bills/demand, no requirement and economy measures.			
17-Arrangment for implementation of recommendation of 12th Finance Commission-			
O. 50,00.00	43,57.37	43,53.33	-4.04
R. -6,42.63			
Surrender of Rs. 6,42.63 lakh was due to no requirement . Reasons for the final saving under the above heads have not been intimated (June 2009). (iv) Excess occurred mainly under :-			
2202-General Education-			
03-University and Higher Education-			
001-Direction and Administration-			
03-Higher Education Directorate-			
O. 3,38.23	3,06.18	3,67.82	+61.64
R. -32.05			
Out of net anticipated saving of Rs. 32.05 lakh, Surrender of Rs. 33.55 lakh was mainly due to no requirement ,on the basis of actual expenditure and econmy measures. Reasons for the augmentation of provision by Rs. 1.50 lakh have not been intimated.			

(447)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
102-Assistance to Universities-			
03-Allahabad University-			
O.	0.02	..	+11.17
R.	-0.02		
Surrender of Re. 0.02 lakh was due to token provision.			
04-Lucknow University-			
O.	16,14.42	16,14.41	+59.71
R.	-0.01		
Surrender of Re. 0.01 lakh was due to token provision.			
08-Gorakhpur University-			
O.	9,60.06	9,60.05	+2,21.67
R.	-0.01		
Surrender of Re. 0.01 lakh was due to token provision.			
20-Grant to Lucknow University for Art and Craft Degree College-			
O.	98.01	98.00	+1,10.25
R.	-0.01		
Surrender of Re. 0.01 lakh was due to token provision.			
37-Establishment of Rajarshi Tondon Open University-			
O.	1,67.83	1,41.89	+4,83.10
R.	-25.94		
Surrender of Rs.25.94 lakh was due to no appointment.			

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

42-Grant to Sampurnanand Sanskrit university for publication of available handwritten script-

O.	1,00.00	1,50.00	1,50.00	..
R.	50.00			

Reasons for augmentation of provision by Rs. 50.00 lakh have not been intimated.

49-Establishment of Centre of excellence-

O.	5,00.00	4,60.00	6,16.39	+1,56.39
R.	-40.00			

Surrender of Rs.40.00 lakh was due to non-drawl of funds.

2204-Sports and Youth Services-

102-Youth Welfare Programmes for Students-

01-Central Plan/Centrally Sponsored Schemes-

O.	5,40.67	5,97.47	6,18.37	+20.90
R.	56.80			

Out of net augmentation of Rs.56.80 lakh, reasons for augmentation of provision by Rs. 92.50 lakh have not been intimated. surrender of Rs. 35.70 lakh was mainly due to non-creation of posts, organisation of only day camps, no demand and on the basis of actual requirements.

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 18,97.41 lakh, only a sum of Rs.17,12.51 lakh could be anticipated for surrender.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
01-General Education-			
203-University and Higher Education-			
04-Establishment of New State Degree Colleges-			
O.	20,00.00	3,24.08	3,16.75
R.	-16,75.92			-7.33
Out of total anticipated saving of Rs. 16,75.92 lakh, reasons for reduction in provision by Rs. 10,13.17 lakh have not been intimated. No specific reasons for surrender of Rs. 6,62.75 lakh have been intimated.			
Reasons for the final saving under the above heads have not been intimated (June 2009).			
06-Land purchase/building construction for Regional Higher Education officers office-			
O.	5,00.00	78.14	78.14
R.	-4,21.86		
Surrender of Rs. 4,21.86 lakh was due to implementation of Conduct Code.			
07-Establishment of State Administration and management Institute-			
O.	2,00.00	..	..
R.	-2,00.00		
Surrender of Rs. 2,00.00 lakh was due to implementation of Conduct Code.			
During 2007-08 also, entire provisions of Rs. 2,00.00 lakh under this head remained unutilised.			
14-Arrangement of fittings and fixtures in Govt. Degree College-			
O.	50.00	..	..
R.	-50.00		
Surrender of Rs. 50.00 lakh was due to non-fixation of standards and implementation of Conduct Code.			

(450)

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

15-Arrangements for basic facilities in Government Degree College-

O.	3,00.00			
R.	-3,00.00	..	..	..

Out of total anticipated saving of Rs. 3,00.00 lakh, surrender of Rs. 2,15.78 lakh was due to non-fixation of standards and implementation of conduct code. Reasons for reduction in provision by Rs. 84.22 lakh have not been intimated.

(vii) Excess occurred under :-

4202-Capital Outlay on Education, Sports, Art and Culture-

01-General Education-

203-University and Higher Education-

05-Completion of under-construction buildings of some Degree Colleges-

O.	5,00.00	13,25.27	11,47.70	-1,77.57
R.	8,25.27			

Out of net augmentation of Rs. 8,25.27 lakh, reasons for augmentation of provision by Rs. 9,87.39 lakh have not been intimated. Surrender of Rs. 1,62.12 lakh was due to implementation of conduct code.

Reasons for the final saving under the above heads have not been intimated (June 2009).

09-Construction, extension and electrification of Government Degree College buildings-

O.	2,00.00	3,10.00	3,10.00	..
R.	1,10.00			

Reasons for augmentation of provision by Rs. 1,10.00 lakh have not been intimated.

**GRANT NO. 75-EDUCATION DEPARTMENT (STATE COUNCIL OF
EDUCATIONAL RESEARCH AND TRAINING)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
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(Rupees in thousand)

Revenue-

2202-General Education

Voted-

Original	69,85,21	}	76,48,13	63,29,37	-13,18,76
Supplementary	6,62,92				

Amount surrendered during the year

..

Capital-4202-Capital Outlay on Education,
Sports, Art and Culture**Voted-**

Original	1,30,05	}	1,30,05	1	-1,30,04
Supplementary	..				

Amount surrendered during the year

..

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

- (i) Out of the final saving of Rs. 13,18.76 lakh; no amount could be anticipated for surrender.

(ii) In view of the final saving of Rs 13,18.76 lakh, the supplementary grant of Rs.6,62.92 lakh obtained in February 2009 proved unnecessary and could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2202-General Education-			
80-General-			
003-Training-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 57,19.40	56,94.40	47,99.53	-8,94.87
R. -25.00			
Reasons for the reduction in provision by Rs.25.00 lakh have not been intimated.			
During 2006-07 and 2007-08 also, there was a saving of Rs. 12,54.87 lakh (27 percent of the provision) and Rs. 13,40.35 lakh (25 percent of the provision) respectively under this head.			
800-Other Expenditure-			
05-Arrangements for pay etc. and other items for the employees of State educational Technical Institute, U.P. Lucknow	1,89.56	1,36.96	-52.60
06-Payment of Arrears-			
S. 6,62.92	6,62.92	99.47	-5,63.45

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2202-General Education-			
80-General-			
001-Direction and Administration-			
03-State Educational Research and Training Council	1,43.64	1,45.86	+2.22

(453)

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
003-Training-			
03-Elementary Education Department Board of State Education Institute , Allahabad	1,53.65	1,77.83	+24.18
04-Council of Hindi Language Department State Hindi Institute, Varanasi	44.05	53.06	+9.01
05-Council of English Department / English Language Educational Institute Allahabad	44.62	65.88	+21.26
08-Audio/Visual, Education Department Council of Educational publicity Office, Allahabad	16.96	30.56	+13.60
09-Govt. Training Institute (Elementary) (Male/Female)	1,64.50	2,00.87	+36.37
15- Assistance to Non-Govt. Physical Training Institute	10.78	46.00	+35.22
20-College of Teacher Education (C.T.E.)	1,05.54	1,39.82	+34.28

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800-Other expenditure-			
01-Central Plan/Centrally Sponsored Schemes-			
O.	46.74	71.74	1,01.44
R.	25.00		
			+29.70
Reasons for augmentation of provision by Rs.25.00 lakh have not been intimated.			

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Out of the final saving of Rs. 1,30.04 lakh, no amount could be anticipated for surrender.

(vi) Saving occurred under:-

4202-Capital Outlay on Education,
Sports, Art and Culture-

01-General Education-

201-Elementary Education-

01-Central Plan/Centrally Sponsored Schemes	1,30.05	0.01	-1,30.04
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Reasons for the final saving under the above head have not been intimated (June 2009).

GRANT NO.76- LABOUR DEPARTMENT (LABOUR WELFARE)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services,			
2210-Medical and Public Health and			
2230-Labour and Employment			
Voted-			
Original	1,22,63,84	1,33,86,71	1,15,66,89
Supplementary	11,22,87		
Amount surrendered during the year (March 2009)			18,21,92

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

- (i) Against the final saving of Rs. 18,19.82 lakh; a sum of Rs. 18,21.92 lakh was surrendered.
- (ii) In view of the final saving of Rs.18,19.82 lakh, the supplementary grant of Rs. 11,22.87 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	10,97.87	9,56.99	9,41.77
R.	-1,40.88			-15.22

Rs.1,40.88 lakh was surrendered on the basis of actual expenditure.

2230-Labour and Employment-

01-Labour-

101-Industrial Relations-

05-Strengthening of Industrial Management and Merger of decentralisation Committees, assemblies and Commissions-

O.	37.43	10.98	10.95
R.	-26.45			-0.03

Rs. 26.45 lakh was surrendered on the basis of actual expenditure and economy measures.

102-Working Conditions and Safety-

04- Steam Boiler Inspectors-

O.	68.33	62.27	61.25
R.	-6.06			-1.02

Out of total saving of Rs. 6.06 lakh; surrender of Rs. 4.06 lakh was due to 6th pay commission, economy measures and on the basis of actual expenditure. Reasons for reduction in provision by Rs. 2.00 lakh have not been intimated.

(457)

Head	Total grant	Actual expenditure	Excess + Saving -
103-General Labour Welfare-			
01- Central Plan/ Centrally Sponsored Schemes-			
O.	15,30.00		
S.	25.00	39.70	39.50
R.	-15,15.30		-0.20

(Rupees in lakh)

Rs.15,15.30 lakh was surrendered due to non-transfer of sanctioned amount in the account, non receipt of package and excess provision.

04-Labour Welfare Centers under Educational Schemes-			
O.	8,26.27		
R.	-78.56	7,47.71	7,35.63

Out of net saving of Rs. 78.56 lakh, reasons for reduction in provision by Rs. 70.85 lakh and augmentation of provision by Rs. 3.14 lakh have not been intimated. Rs. 10.85 lakh was surrendered due to 6th pay commission, economy measures, no demand and on the basis of actual expenditure.

08- Abolition of Child Labour-			
O.	20.00		
R.	-6.88	13.12	13.04

Rs. 6.88 lakh was surrendered on the basis of actual expenditure.

800- Other expenditure-

03-Registration of Trade Unions and implementation of Standing Orders-			
O.	1,11.25		
R.	-11.61	99.64	99.70

Out of net saving of Rs. 11.61 lakh, reasons for reduction in provision by Rs.10.00 lakh and augmentation of provision by Rs. 1.43 lakh have not been intimated. Surrender of Rs.3.04 lakh was due to 6th pay commission, economy measures and on the basis of actual expenditure.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210-Medical and Public Health-			
01-Urban Health Services- Allopathy-			
102-Employees State Insurance Scheme-			
05-Hospitals-			
O.	28,37.52	29,11.76	28,73.26
R.	74.24			-38.50

Out of net augmentation of Rs.74.24 lakh, reasons for augmentation of provision by Rs.85.40 lakh and reduction in provision by Rs. 11.16 lakh have not been intimated.

 02-Urban Health Services-
 Other systems of medicine-

102-Homoeopathy-

 03-Employees State Insurance Scheme-

O.	58.92	64.16	72.55
R.	5.24			+8.39

Out of net augmentation of Rs. 5.24 lakh, reasons for augmentation of provision by Rs. 6.24 lakh and reduction in provision by Re. 1.00 lakh have not been intimated.

2230-Labour and Employment-

 01-Labour-

001-Direction and Administration-

 03-Establishment of Labour Commissioner-

O.	2,17.30	2,09.54	2,19.60
R.	-7.76			+10.06

Out of net saving of Rs. 7.76 lakh; surrender of Rs. 8.26 lakh was due to 6th pay commission, economy measures and on the basis of actual expenditure. Reasons for augmentation in provision by Re. 0.50 lakh have not been intimated.

(459)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
101-Industrial Relations-			
03-Enforcement of Labour Regulations-			
O.	8,06.36		
R.	49.28		
		8,55.64	8,77.59
			+21.95

Out of net augmentation of provision by Rs. 49.28 lakh, reasons for augmentation of provision by Rs. 98.96 lakh and reduction in provision by Rs. 1.96 lakh have not been intimated. Surrender of Rs. 47.72 lakh was due to 6th pay commission, economy measures and on the basis of actual expenditure.

Reasons for the final excess/ saving under the above heads have not been intimated (June 2009).

GRANT NO. 77- LABOUR DEPARTMENT (EMPLOYMENT)

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2230-Labour and Employment			
Voted-			
Original	1,08,40,02	1,22,95,61	-6,59,78
Supplementary	14,55,59		
Amount surrendered during the year			..

Capital-

4250-Capital Outlay on other Social Services

Voted-

Original	16,17,13	42,80,90	43,32,82	+51,92
Supplementary	26,63,77			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs. 6,59.78 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 6,59.78 lakh; the supplementary grant of Rs. 11,72.23 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	11,72.23	10,23.35	9,07.68
R.	-1,48.88			-1,15.67

Reasons for reduction in provision by Rs. 1,48.88 lakh have not been intimated.

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.	66.51	80.95	58.42
R.	14.44			-22.53

Out of net augmentation of Rs.14.44 lakh, reasons for augmentation of provision by Rs. 15.44 lakh and reduction in provision by Re. 1.00 lakh have not been intimated.

03-Training-

003- Training of Craftsmen and Supervisors-

01-Central Plan/Centrally Sponsored Schemes

1,10.00	74.28	-35.72
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During 2007-08 also, there was a saving of Rs. 81.78 lakh (74 percent of the provision) under this head.

(462)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
04-Craftsmen Training Scheme-			
O. 4,39.13	4,41.64	3,92.13	-49.51
R. 2.51			

Out of net augmentation of Rs. 2.51 lakh, reasons for augmentation of provision by Rs. 28.93 lakh and reduction in provision by Rs. 26.42 lakh have not been intimated.

101-Industrial Training Institutes-

04- New Professional Training in Govt. Industrial Training Institutes-

O. 31.01	6.68	6.36	-0.32
R. -24.33			

Reasons for reduction in provision by Rs. 24.33 lakh have not been intimated.

97- Externally Aided Schemes-

O. 0.01	2,81.56	2,05.09	-76.47
S. 2,81.55			

Reasons for the final saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

2230-Labour and Employment-

02-Employment Service-

001-Direction and Administration-

03-Employment Directorate-

O. 3,91.11	4,08.23	4,10.87	+2.64
R. 17.12			

Out of net augmentation of provision by Rs. 17.12 lakh, reasons for augmentation of provision by Rs. 78.12 lakh and reduction in provision by Rs. 61.00 lakh have not been intimated.

(463)

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

101-Employment Services-

03-Special Center for Physically Handicapped Persons in Kanpur-

O.	8.97	13.42	14.68	+1.26
R.	4.45			

Reasons for augmentation of provision by Rs. 4.45 lakh have not been intimated.

04-Establishment of special Employment Offices for disabled in six districts of the state Azamgarh, Firozabad, Mirzapur, Jhansi, Moradabad and Meerut-

O.	39.46	51.84	43.76	-8.08
R.	12.38			

Reasons for augmentation of provision by Rs. 12.38 lakh have not been intimated.

800-Other Expenditure-

03-Educational and Guidance Centers for Candidates of Scheduled Castes/ Scheduled Tribes and Backward Classes-

O.	4,82.03	5,16.60	5,75.88	+59.28
R.	34.57			

Out of net augmentation of Rs. 34.57 lakh, reasons for augmentation of provision by Rs. 66.70 lakh and reduction in provision by Rs. 32.13 lakh have not been intimated.

(464)

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

03-Training-

003- Training of Craftsmen and Supervisors-

10-Modernisation and strengthening of Industrial Training Institutes and Apprentice Training Schemes-

O.	3,12.53	4,16.98	3,39.33	-77.65
R.	1,04.45			

Reasons for augmentation of provision by Rs. 1,04.45 lakh have not been intimated.

11-Opening of New Trades in some Industrial Training Institutes situated in minority dominated areas-

O.	10.01	13.51	10.79	-2.72
R.	3.50			

Reasons for augmentation of provision by Rs. 3.50 lakh have not been intimated.

14-Craftsmen Training Scheme-

O.	2,78.55	3,10.68	2,87.44	-23.24
R.	32.13			

Reasons for augmentation of provision by Rs. 32.13 lakh have not been intimated.

101-Industrial Training Institutes-

03- Establishment of Govt. I.T.I in minority dominated Development Blocks and other areas-

O.	1,56.03	1,65.36	1,65.96	+0.60
R.	9.33			

Out of net augmentation of Rs. 9.33 lakh, reasons for augmentation of provision by Rs. 25.17 lakh and reduction in provision by Rs. 15.84 lakh have not been intimated.

(465)

Head	Total grant	Actual expenditure	Excess + Saving -
102-Apprenticeship Training-			
03-Apprentice Training Scheme-			
O. 68.41	78.31	69.81	-8.50
R. 9.90			

Out of net augmentation of Rs. 9.90 lakh, reasons for augmentation of provision by Rs.11.90 lakh and reduction in provision by Rs. 2.00 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (July 2009).

Capital-

Voted-

- (v) Actual expenditure of Rs. 43,32.82 lakh includes clearance of D.A.A. Suspense amounting to Rs. 73.94 lakh for the years 2001-02 and 2007-08. Out of the final saving Rs. 22.02 lakh (Rs. 73.94 lakh - Rs. 51.92 lakh), no amount could be anticipated for surrender.
- (vi) In view of the final saving of Rs. 22.02 lakh, the supplementary grant of Rs. 26,63.77 lakh obtained in August 2008 proved excessive.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

4250-Capital Outlay on Other Social Services-

203-Employment-

06- Establishment of Govt. I.T.I. in Bundelkhand area-

S.	9,00.00	9,00.00	7,40.00	-1,60.00
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97- Externally Aided Schemes-

O.	0.01	17,03.10	15,51.32	-1,51.78
S.	17,18.45			
R.	-15.36			

Reasons for reduction in provision by Rs. 15.36 lakh have not been intimated.

Reasons for the final saving under the above heads have not been intimated (June 2009).

(466)

(viii) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
4250-Capital Outlay on Other Social Services-				
203-Employment-				
01-Central Plan/Centrally Sponsored Schemes-				
O.	1,83.09	1,79.45	2,46.28	+66.83
R.	-3.64			
Actual expenditure of Rs. 2,46.28 lakh includes clearance of D.A.A. Suspense amounting to Rs. 3.49 lakh for the year 2001-02.				
Reasons for reduction in provision by Rs. 3.64 lakh have not been intimated				
03- Establishment of I.T.I in minority dominated Development Blocks and other areas				
	8,21.75	9,11.22	+89.47	
05- Renovation and construction of Building for Govt. I.T.I-				
O.	3,00.53	3,64.85	5,96.05	+2,31.20
S.	45.32			
R.	19.00			

Actual expenditure of Rs. 5,96.05 lakh includes clearance of D.A.A. Suspense amounting to Rs. 70.45 lakh for the year 2007-08.

Reasons for augmentation in provision by Rs. 19.00 lakh have not been intimated

Reasons for the final excess under the above heads have not been intimated (July 2009).

GRANT NO. 78-SECRETARIAT ADMINISTRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
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				
Voted-				
Original	2,44,20,46	2,70,69,46	2,38,46,04	-32,23,42
Supplementary	26,49,00			
Amount surrendered during the year (March 2009)				31,48,85
Capital-				
4059-Capital Outlay on Public Works and				
4070-Capital Outlay on Other Administrative Services				
Voted-				
Original	24,81,83	24,81,83	..	-24,81,83
Supplementary	..			
Amount surrendered during the year (March 2009)				24,81,83
Notes and Comments-				
Revenue-				
Voted-				

- (i) Against the final saving of Rs. 32,23.42 lakh; a sum of Rs. 31,48.85 lakh was surrendered.
- (ii) In view of the final saving of Rs. 32,23.42 lakh, the supplementary grant of Rs. 26,49.00 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

2013-Council of Ministers-

101-Salary of Ministers and Deputy Ministers-

04-Amount of Income-Tax due to Government of India to be borne by State Government-

O.	25.00	4.82	4.42	-0.40
R.	-20.18			

Surrender of Rs. 20.18 lakh was on the basis of actual expenditure.

102-Sumptuary and Other Allowances-

03-Allowances of Ministers and Deputy Ministers -

O.	2,50.20	2,15.53	2,14.64	-0.89
R.	-34.67			

Out of total saving of Rs. 34.67 lakh, reasons for reduction in provision by Rs. 30.50 lakh have not been intimated. Surrender of Rs. 4.17 lakh was on the basis of actual expenditure.

108-Tour Expenses-

03-Tour Expenses of Ministers and Deputy Ministers-

O.	6,00.00	5,32.43	5,26.68	-5.75
R.	-67.57			

Surrender of Rs. 67.57 lakh was due to economy measures.

(469)

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

800-Other expenditure-

03-Miscellaneous expenditure of Ministers and Deputy Ministers-

O.	2,15.01	85.04	86.11	+1.07
R.	-1,29.97			

Out of total saving of Rs. 1,29.97 lakh, surrender of Rs. 1,07.97 lakh was due to economy measures. Reasons for reduction in provision by Rs. 22.00 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,16.04 lakh (54 percent of the provision), Rs. 1,14.92 lakh (53 percent of the provision) and Rs. 1,11.89 lakh (52 percent of the provision) respectively under this head.

2052-Secretariat- General Services-

090-Secretariat-

09-Purchase of Fax, photocopiers, furniture etc., furnishing of rooms and other works for modernisation of secretariat-

O.	4,00.00	3,48.78	3,49.56	+0.78
R.	-51.22			

Rs. 51.22 lakh was surrendered on the basis of actual expenditure.

11-Purchase of Computer, Laptop and Co-equipment in secretariat under E-governance Scheme-

O.	6,00.00	3,38.48	3,76.65	+38.17
R.	-2,61.52			

Rs. 2,61.52 lakh was surrendered on the basis of actual expenditure.

(470)

Head		Total grant	Actual expenditure	Excess + Saving -
800-Other Expenditure-				
03-Payment of Arrears-				
S.	24,81.70	14,31.70	14,21.19	-10.51
R.	-10,50.00			

(Rupees in lakh)

Rs. 10,50.00 lakh was surrendered on the basis of actual expenditure.

2070-Other Administrative Services-

003-Training-

04-Secretariat Training and Management Institute-

O.	1,49.08	1,21.26	1,21.26	..
R.	-27.82			

Surrender of Rs. 27.82 lakh was due to posts remaining vacant, no transfers, actual expenditure and economy measures.

2251-Secretariat- Social Services-

090-Secretariat-

03-Secretariat-

O.	33,16.26	30,07.39	29,72.65	-34.74
S.	8.00			
R.	-3,16.87			

Out of total saving of Rs. 3,16.87 lakh, surrender of Rs. 3,13.87 lakh was due to actual expenditure, economy measures, implementation of recommendations of 6th pay commission etc. Reasons for reduction in provision by Rs. 3.00 lakh have not been intimated.

(471)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
3451-Secretariat- Economic Services-			
090-Secretariat-			
03-Secretariat-			
O.	38,27.86		
S.	6.00	32,80.83	32,92.11
R.	-5,53.03		+11.28

Surrender of Rs. 5,53.03 lakh was mainly due to actual expenditure, economy measures, implementation of recommendations of 6th pay commission etc.

Reasons for the final saving/excess under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

2052-Secretariat- General Services-

090-Secretariat-

04-Development and Extension of
Secretariat Script Centre and
library-

O.	8.00			
R.	12.59	20.59	19.85	-0.74

Out of net augmentation of Rs. 12.59 lakh, reasons for augmentation of provision by Rs. 15.00 lakh have not been intimated. Rs. 2.41 lakh was surrendered on the basis of actual expenditure.

Reasons for the final saving under the above head have not been intimated (July 2009).

(472)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2075-Miscellaneous General Services-			
104-Pensions and awards in consideration of distinguished services-			
03-Special Awards-			
O.	3.00		
R.	0.50		
	3.50	3.50	..

Reasons for augmentation of provision by Re. 0.50 lakh have not been intimated.

2220-Information and Publicity-

60-Others-

800-Other expenditure-

03-Expenditure related to Government functions-

O.	12.00		
R.	21.56		
	33.56	33.56	..

Out of net augmentation of Rs.21.56 lakh, reasons for augmentation of provision by Rs.22.00 lakh have not been intimated. Surrender of Re. 0.44 lakh was on the basis of actual expenditure.

Capital-**Voted-**

(v) Saving occurred under :-

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

4059-Capital Outlay on Public Works-

80-General-

800-Other Expenditure-

04-Establishment of C.C.T.V./Surveillance
Camera and co-equipment in Secretariat-

O.	4,81.83	..	..
R.	-4,81.83	..	..

Rs. 4,81.83 lakh was surrendered due to non-fulfillment of certain formalities related to establishment of C.C.T.V./Surveillance Camera and co-equipments.

4070-Capital Outlay on Other Administrative Services-

800-Other Expenditure-

03-Modernisation of security arrangements
of Secretariat-

O.	20,00.00	..	..
R.	-20,00.00	..	..

Rs. 20,00.00 lakh was surrendered due to non-fulfillment of certain formalities related to purchase of security equipments.

(475)

- (i) Actual expenditure of Rs. 14,71,27.57 lakh includes the recoument of Contingency Fund amounting to Rs. 33,84.20 lakh for the year 1995-96.
- (ii) Out of the final saving of Rs. 14,72.46 lakh (Rs. 33,84.20 lakh - Rs. 19,11.74 lakh); no amount could be anticipated for surrender.
- (iii) In view of the final saving of Rs.14,72.46 lakh, the supplementary grant of Rs.2,74,94.63 lakh obtained in August 2008 and February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	1,55.61	1,55.61	88.13
			-67.48
2235-Social Security and Welfare-			
02-Social Welfare-			
101-Welfare of handicapped-			
03-Establishment of Headquarter Divisional/ District Offices-			
O.	4,82.05	4,86.68	3,11.79
S.	0.01		
R.	4.62		
			-1,74.89

Reasons for augmentation in provision by Rs. 4.62 lakh have not been intimated.

04-Dependant Workshops and Training centers for different types of handicapped-			
O.	2,25.14	2,24.12	1,42.55
R.	-1.02		
			-81.57

Reasons for reduction in provision by Rs. 1.02 lakh have not been intimated.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 11.18 lakh (16 percent of the provision), Rs.54.68 lakh (43 percent of the provision) and Rs.43.37 lakh (31 percent of the provision) respectively under this head.

(476)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
07-Subsistence grant to Blinds, Dumbs,Deafs and Physically handicapped persons-			
O. 2,41,24.31	2,20,70.29	2,15,09.94	-5,60.35
R. -20,54.02			

Reasons for reduction in provision by Rs. 20,54.02 lakh have not been intimated.

14-Operation of Government Schools/ Hostels for different types of handicapped-			
O. 5,31.74	5,41.74	3,24.53	-2,17.21
S. 10.00			

15-Establishment of Commissioner Office for handicapped persons	30.67	20.09	-10.58
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16-Brail Incentive Scheme	11.85	1.09	-10.76
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22-Establishment of Braille Press in Lucknow	15.03	0.48	-14.55
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During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 7.81 lakh, Rs. 12.33 lakh and Rs. 14.11 lakh respectively under this head remained unutilised.

25-Establishment of Kaushal Vikash Kendra	19.86	14.78	-5.08
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During 2006-07 and 2007-08 also, there was a saving of Rs. 14.81 lakh (71 percent of the provision) and Rs. 13.00 lakh (65 percent of the provision) respectively under this head.

26-Amrawati Purshottam Bahu-udeshiya Vikalang Vikash Sansthan, Varanasi-			
O. 46.02	42.42	21.85	-20.57
R. -3.60			

Reasons for reduction in provision by Rs. 3.60 lakh have not been intimated.

During 2006-07 and 2007-08 also, there was a saving of Rs. 57.21 lakh (79 percent of the provision) and Rs. 62.70 lakh (90 percent of the provision) respectively under this head.

(478)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
03-Scholarship to students of Other Backward Classes studying in Higher Secondary Classes			
O. 1,26,00.00	1,84,11.00	1,84,11.80	+0.80
R. 58,11.00			

Reasons for augmentation in provision by Rs. 58,11.00 lakh have not been intimated.

07-Compensation of amount of admission fee to students girl students of Backward Classes studying in higher secondary classes-

O. 5,00.00	2,18,29.00	2,16,49.32	-1,79.68
S. 1,88,29.00			
R. 25,00.00			

Reasons for augmentation in provision by Rs. 25,00.00 lakh have not been intimated.

09-Computer training to unemployed young men/women of Backward Classes

2,00.00	2,41.84	+41.84
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80-General-

800-Other expenditure-

03-Organisation of Permanent Commission/Specialist Committee for Backward Classes

1,50.18	1,70.39	+20.21
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Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

(479)

Head	Total grant	Actual expenditure	Excess + Saving -
2235-Social Security and Welfare-			
02-Social Welfare-			
107-Assistance to Voluntary Organisations-			
03-Assistance to Voluntary Organisations and Institutions for Welfare of different Kinds of handicapped-			
O.	5.00		
R.	51.00		
		56.00	..

Reasons for augmentation in provision by Rs. 51.00 lakh have not been intimated.

60-Other Social Security and Welfare Programmes-

102-Pensions under Social Security Schemes-

02-Old Age/ Farmers
Pension Scheme

.. 33,84.20 +33.84.20

Actual expenditure pertains to recoupment of Contingency Fund for the year 1995-96.

Capital-

Voted-

(vi) Out of the final saving of Rs. 9,08.81 lakh, no amount could be anticipated for surrender.

(vii) In view of the final saving of Rs. 9,08.81 lakh, the supplementary grant of Rs. 8,65.36 lakh obtained in August 2008 proved unnecessary. It could have been limited to token amounts wherever necessary.

(480)

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
<i>03-Welfare of Backward Classes-</i>			
277-Education-			
01-Central Plan/Centrally Sponsored Schemes-			
O. 7,16.52]	7,89.34	2,86.06	-5,03.28
S. 72.82]			
4235-Capital Outlay on Social Security and Welfare-			
<i>02- Social Welfare-</i>			
101-Welfare of handicapped-			
06-Maintanence and Special repair of departmental Schools/Workshops-			
O. 1,00.00]	1,74.46	78.78	-95.68
S. 74.46]			
11-Construction of Buildings for Sparsh Govt. Blind School, Banda-			
S. 3,23.60	3,23.60	2,00.00	-1,23.60
13-Establishment of Kaushal Vikash Kendra	10.00	..	-10.00
During 2007-08 also, entire provision of Rs. 65.00 lakh under this head remained unutilised.			
18-Construction of Govt. Hostel for Handicapped	5,00.00	3,00.00	-2,00.00

Reasons for non-utilisation of entire provision/ final saving under the above heads have not been intimated (June 2009).

(481)

(ix) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4235-Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
101-Welfare of handicapped-			
04-Establishment of residential house cum training center for mentally retarded disabled persons	..	40.01	+40.01

Reasons for the expenditure without provision under the above head have not been intimated (June 2009).

**GRANT NO. 80- SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE
AND WELFARE OF SCHEDULED CASTES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2013-Council of Ministers,				
2052-Secretariat-General Services,				
2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and				
2235-Social Security and Welfare				
Voted-				
Original	21,64,54,58	} 24,23,51,94	23,80,59,07	-42,92,87
Supplementary	2,58,97,36			
Amount surrendered during the year				..
Capital-				
4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-				
Voted-				
Original	..	} 15,41	15,41	..
Supplementary	15,41			
Amount surrendered during the year				..
Notes and Comments-				
Revenue-				
Voted-				

- (i) Out of the final saving of Rs. 42,92.87 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 42,92.87 lakh; the supplementary grant of Rs. 2,58,97.36 lakh obtained in August 2008 and February 2009 proved excessive.

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

Head			Total grant	Actual expenditure	Excess + Saving -
			<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-					
800-Other Expenditure-					
03-Payment of Arrears-					
S.	12,51.33		12,51.33	7,05.17	-5,46.16
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-					
<i>01-Welfare of Scheduled Castes-</i>					
001-Direction and Administration-					
03-Headquarter-establishment-					
O.	5,61.64	]	5,62.33	4,90.84	-71.49
R.	0.69				
Reasons for augmentation of provision by Re. 0.69 lakh have not been intimated.					
04-Establishment of Divisional Offices-					
O.	2,68.13	]	2,68.14	2,31.96	-36.18
S.	0.01				
05-Establishment of District Offices-					
O.	17,54.43	]	17,54.44	15,62.96	-1,91.48
S.	0.01				

(484)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
277-Education-				
04-Hostel for Scheduled Castes -				
O.	6,57.00	6,56.31	4,89.58	-1,66.73
R.	-0.69			
Reasons for reduction in provision by Re. 0.69 lakh have not been intimated.				
06-Non Recurring Assistance to SC Students of Medical,Engineering and Technology for purchase of books and equipments				
	25.00	18.58	-6.42	
09-Jyoti Ba Rao Phoole Government Swakshkar Ashram System School				
	7,33.50	6,04.65	-1,28.85	
10-Scholarship and non-recurring assistance to S.C. Students Studying in class 1 to 10th-				
O.	4,08,80.00	3,63,80.00	3,23,25.01	-40,54.99
R.	-45,00.00			
Reasons for reduction in provision by Rs. 45,00.00 lakh have not been intimated.				
13-Establishment of Pre-examination Training Centre of State Services for Scheduled Castes				
	45.25	39.35	-5.90	
15-Economic assistance to Students studying in Industrial Training Institutions				
	70.50	1.34	-69.16	
During 2007-08 also, there was a saving of Rs. 69.25 lakh (98 percent of the provision) under this head.				
17-Chhatra Pati Shahuji Maharaj Research and Training Institute Lucknow				
	80.98	59.30	-21.68	

(485)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
20-Scholarship to Pre-High School (1 to 10) Students of persons involved in work like Sweeper & Leather removal services	6,39.91	2.15	-6,37.76
During 2007-08 also, entire provision of Rs. 6,39.91 lakh under this head remained unutilised.			
793-Special Central Assistance for Scheduled Castes Component Plan-			
04-Secretariat level Establishment	21.52	13.12	-8.40
800-Other expenditure-			
07-Scheduled Caste and Scheduled Tribe Commission	2,24.97	1,65.82	-59.15
80-General-			
800-Other expenditure-			
04- Scholarships/Non-recurring Assistance to Pre-high School Students of Vimukt Castes (for students of Class 1 to 10)-			
O. 4,55.00	1,96.53	..	-1,96.53
R. -2,58.47			
Reasons for reduction in provision by Rs. 2,58.47 lakh have not been intimated.			
During 2007-08 also, there was a saving of Rs. 4,53.30 lakh (99 percent of the provision) under this head.			
05- Economic Upliftment	95.40	69.96	-25.44

(486)

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2235-Social Security and Welfare-			
02-Social Welfare-			
104-Welfare of aged, infirm and destitute-			
03- Residential houses for aged and infirm persons	31.50	22.59	-8.91
04- Abolition of begging	2,09.18	1,83.23	-25.95
200-Other Programmes-			
03-Scholarship to pre-high school (Class 1 to 10) students of other category families (General) other than reserved category living below the poverty line-			
O. 1,76,64.00	1,61,64.00	1,55,11.00	-6,53.00
R. -15,00.00			
Reasons for reduction in provision by Rs. 15,00.00 lakh have not been intimated.			
05-Pre Examination Training to young men/women of families of general category living below poverty line	2,08.00	1,08.00	-1,00.00
06-Economic Assistance for marriage and Treatment to daughters of families of General category living below Poverty line	35,00.00	30,14.81	-4,85.19
08-Pre Examination Training for Main Exam of I.A.S./P.C.S.	55.00	1.70	-53.30

During 2007-08 also, there was a saving of Rs. 53.16 lakh (97 percent of the provision) under this head.

(487)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>60-Other Social Security and Welfare Programmes-</i>				
102-Pensions under Social Security Schemes-				
03- Old age / Farmer Pension-				
O.	1,14,87.78	1,10,28.78	1,12,97.30	+2,68.52
R.	-4,59.00			

Reasons for reduction in provision by Rs. 4,59.00 lakh have not been intimated.

800-Other expenditure-

03-Special Scholarship to talented students/girl students of Gautam Buddha University living below poverty line for getting education in foreign countries-

S.	2,16.00	2,16.00	..	-2,16.00
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Reasons for the final saving/excess/non utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2013-Council of Ministers-

105-Discretionary grant by Ministers-

03-Discretionary grant by Social Welfare Minister	0.35	10.42	+10.07
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(488)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
<i>01-Welfare of Scheduled Castes-</i>			
102-Economic Development-			
03-Self employment Incentive Scheme for Scheduled Caste persons trained from Industrial Training Centres	43.26	54.61	+11.35
277-Education-			
03-Operation of Industrial Training Centres-			
O. 3,07.20	5,65.67	5,71.09	+5.42
R. 2,58.47			
Reasons for augmentation of provision by Rs.2,58.47 lakh have not been intimated.			
2235-Social Security and Welfare-			
<i>02-Social Welfare-</i>			
104-Welfare of aged, infirm and destitute-			
05- National Social Assistance Programme-			
O. 9,08,76.00	9,13,35.00	9,63,45.07	+50,10.07
R. 4,59.00			
Out of net augmentation of Rs.4,59.00 lakh, reasons for augmentation of provision by Rs. 30,57.00 lakh and reduction in provision by Rs. 25,98.00 lakh have not been intimated.			
105-Prohibition-			
03-Establishment	37.65	1,32.59	+94.94

(489)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
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)-				
O.	1,98,11.42	2,58,11.42	2,56,30.08	-1,81.34
R.	60,00.00			

Reasons for augmentation of provision by Rs. 60,00.00 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

GRANT NO. 81- SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
Revenue-				
2052-Secretariat-General Services,				
2070-Other Administrative Services,				
2215-Water Supply and Sanitation,				
2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes,				
2235-Social Security and Welfare,				
2401-Crop Husbandry,				
2402-Soil and Water Conservation,				
2403-Animal Husbandry,				
2405-Fisheries,				
2425-Co-operative,				
2501-Special Programmes for Rural Development,				
2505-Rural Employment,				
2515-Other Rural Development programmes,				
2702-Minor Irrigation and				
2851-Village and Small Industries				
Voted-				
Original	28,83,37	40,46,38	27,33,23	-13,13,15
Supplementary	11,63,01			
Amount surrendered during the year (March 2009)				13,43,23

(491)

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Charged-				
Original	10	10	..	-10
Supplementary	..			
Amount surrendered during the year (March 2009)				10

Capital-

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 and

6425-Loans for Cooperation

Voted-

Original	9,43,73	9,43,73	56,93	-8,86,80
Supplementary	..			
Amount surrendered during the year (March 2009)				8,86,80

Notes and Comments-

Revenue-

Voted-

- (i) In view of the final saving of Rs. 13,13.15 lakh, surrender of Rs.13,43.23 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) In view of the final saving of Rs. 13,13.15 lakh, the supplementary grant of Rs.11,63.01 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	79.58	17.88	18.77
R.	-61.70			+0.89

Rs. 61.70 lakh was surrendered due to non-receipt of justified proposals, no demand and expenditure as per requirement.

2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-

02-Welfare of Scheduled Tribes-

001-Direction and Administration-

03-Headquarter Establishment-

O.	1,37.08	59.83	56.76
R.	-77.25			-3.07

Rs.77.25 lakh was surrendered mainly due to non-creation of posts, on the basis of actual expenditure, establishment of office of the Directorate of S.T. development headquarter in Kalyan Bhawan etc..

04-Tribal Development related
Establishment of District Office-

O.	1,13.28	6.99	7.00
R.	-1,06.29			+0.01

Out of total saving of Rs. 1,06.29 lakh, surrender of Rs. 86.71 lakh was on the basis of actual expenditure, 6th pay commission, non creation of posts, no requirement etc. Reasons for reduction in provision by Rs. 19.58 lakh have not been intimated.

(493)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
102-Economic Development- 03-Grant in aid to Scheduled Tribes residing in the State and presently included in Scheduled Castes list-				
O.	20.00	7.25	9.56	+2.31
R.	-12.75			

Rs.12.75 lakh was surrendered due to expenditure as per requirement.

277-Education- 01-Central Plan/Centrally sponsored Schemes-				
O.	1,06.80	1,00.00	0.54	-99.46
R.	-6.80			

Rs. 6.80 lakh was surrendered due to non-receipt of central share and justified proposal.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 22.15 lakh (21 percent of the provision), Rs. 78.56 lakh (76 percent of the provision) and Rs. 1,05.00 lakh (98 percent of the provision) respectively under this head.

03-Hostels for the students of Scheduled Tribes-				
O.	19.11	6.29	6.06	-0.23
R.	-12.82			

Rs.12.82 lakh was surrendered due to non-creation of posts, implementation of 6th pay commission and expenditure as per requirement.

04-Government Ashram type School for Scheduled Tribes-				
O.	3,97.72	1,93.39	1,95.57	+2.18
R.	-2,04.33			

Rs. 2,04.33 lakh was surrendered due to non-creation of posts, implementation of 6th pay commission and expenditure as per requirement.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,22.63 lakh (41 percent of the provision), Rs.1,22.34 lakh (45 percent of the provision) and Rs. 2,62.02 lakh (58 percent of the provision) respectively under this head.

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
06-Scholarships and Non-recurring Assistance to Scheduled Tribes students of Class 1 to 10th-				
	O. 6,67.02			
	R. -3,27.97	3,39.05	3,14.93	-24.12

Rs. 3,27.97 lakh was surrendered due to non-receipt of justified proposal and expenditure as per requirement.

08-Grant for Uniform and Bicycle to Scheduled Tribes Girl Students-				
	O. 15.00			
	R. -8.88	6.12	5.47	-0.65

Rs. 8.88 lakh was surrendered due to expenditure as per requirement.

09-Scholarship to students of Scheduled Tribes studying in Higher Secondary Classes-				
	O. 2,68.81			
	R. -66.36	2,02.45	2,01.72	-0.73

Rs. 66.36 lakh was surrendered due to expenditure as per requirement.

10-Improvement/Development of Aided Schools, Libraries and Hostels for Scheduled Tribes-				
	O. 15.31			
	R. -7.69	7.62	7.63	+0.01

Rs. 7.69 lakh was surrendered due to expenditure as per requirement.

794-Special Central Assistance
for Tribal sub-plan-

01-Central Plan/Centrally sponsored Schemes-				
	O. 67.10			
	S. 10,83.43	8,17.42	8,17.27	-0.15
	R. -3,33.11			

Rs. 3,33.11 lakh was surrendered due to expenditure as per requirement.

(495)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
796-Tribal area sub-plan-			
05-Implementation of Integrated Tribes Development Project-			
O. 94.64			
R. -54.94	39.70	39.70	..
Rs. 54.94 lakh was surrendered due to non-creation of posts. During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 1,84.02 lakh, Rs. 41.60 lakh (52 percent of the provision) and entire provision of Rs. 96.93 lakh respectively under this head remained unutilised.			
800-Other expenditure-			
01-Central Plan/Centrally sponsored Schemes	15.26	..	-15.26
During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 10.45 lakh, Rs. 10.58 lakh and Rs. 19.32 lakh respectively under this head remained unutilised.			
03-Assistance to Scheduled Tribes victimised from atrocities-			
O. 11.00			
R. -8.25	2.75	2.44	-0.31
Rs. 8.25 lakh was surrendered due to expenditure as per requirement and no requirement.			
09-Research and Training Schemes for Welfare of Scheduled Tribes-			
O. 1,06.68			
R. -18.58	88.10	88.10	..
Rs.18.58 lakh was surrendered mainly due to no requirement, non-organisation of training, non-receipt of electricity bill, non printing of advertisements/magzines, non availment of L.T.C. etc.			
2515-Other Rural Development programmes-			
102-Community Development-			
03-Construction of Underground Drains in Rural Areas-			
O. 29.50			
R. -14.75	14.75	10.91	-3.84
Rs. 14.75 lakh was surrendered due to expenditure as per requirement.			

(496)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
796-Tribal area sub-plan-			
01-Central Plan / Centrally Sponsored Schemes	22.50	11.83	-10.67

Reasons for the final saving/ excess/ non utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under :-

2225-Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-
02-Welfare of Scheduled Tribes-

800-Other expenditure-

08-Grant to Poor families of S.T. for marriage of their daughters and treatment of Serious Disease-

O.	15.00	7.33	26.46	+19.13
R.	-7.67			

Reasons for surrender of Rs. 7.67 lakh have not been intimated.

2235-Social Security and Welfare-
02-Social Welfare-

101-Welfare of handicapped-

03-Grant for subsistence to Blinds, Deafs, Dumbs and physically

handicapped persons (District Plan)

1.08	29.20	+28.12
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796-Tribal area sub-plan-

03-Grant for maintenance of helpless widows and arrangement for education of their Children-

O.	15.45	27.88	1,51.97	+1,24.09
R.	12.43			

Out of net augmentation of provision by Rs. 12.43 lakh, reasons for augmentation of provision by Rs. 19.58 lakh have not been intimated. Surrender of Rs. 7.15 lakh was due to expenditure as per requirement.

(497)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2515-Other Rural Development programmes-			
101-Panchayati Raj-			
01-Central Plan / Centrally Sponsored Schemes	22.50	33.17	+10.67

Reasons for the final excess under the above heads have not been intimated (June 2009).

Capital-

Voted-

(v) Saving occurred mainly under :-

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

02-Welfare of Scheduled Tribes-

277-Education-

01-Central Plan/Centrally
sponsored Schemes-

O.	3,00.00]			
R.	-3,00.00		

Rs. 3,00.00 lakh was surrendered due to non-receipt of central share.

During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 3,14.84 lakh, Rs. 1,20.00 lakh and Rs. 3,00.00 lakh respectively under this head remained unutilised.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
03-Construction of Hostels for Scheduled Tribe Students (50% G.O.I)-			
O.	2,00.48	..	..
R.	-2,00.48	..	..

Rs. 2,00.48 lakh was surrendered due to non-receipt of central share.

During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs. 41.22 lakh, Rs. 20.00 lakh and Rs. 2,00.48 lakh respectively under this head remained unutilised.

800-Other expenditure-

03-Construction of Community Centres for different celebrations-

O.	6.32	..	..
R.	-6.32	..	..

Reasons for surrender of Rs. 6.32 lakh have not been intimated.

4250-Capital Outlay on Other Social Services-

203-Employment-

01-Central Plan/Centrally sponsored Schemes-

O.	3,80.00	..	..
R.	-3,80.00	..	..

Reasons for surrender of Rs. 3,80.00 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 3,80.00 lakh under this head remained unutilised.

GRANT NO. 82- VIGILANCE DEPARTMENT

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Revenue-				
2052-Secretariat-General Services and				
2070-Other Administrative Services				
Voted-				
Original	17,88,14	19,75,82	18,59,79	-1,16,03
Supplementary	1,87,68			
Amount surrendered during the year (March 2009)				1,06,35
Charged-				
Original	1,45,15	1,79,18	1,73,58	-5,60
Supplementary	34,03			
Amount surrendered during the year (March 2009)				5,55
Capital-				
4059-Capital Outlay on Public Works				
Voted-				
Original	8,00,00	8,00,00	7,39,41	-60,59
Supplementary	..			
Amount surrendered during the year (March 2009)				60,59
Notes and Comments-				
Revenue-				
Voted-				

- (i) Against the final saving of Rs. 1,16.03 lakh; a sum of Rs. 1,06.35 lakh was surrendered.
- (ii) In view of the final saving of Rs. 1,16.03 lakh; the supplementary grant of Rs. 1,87.68 lakh obtained in February 2009 proved excessive.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S. 1,87.68]	1,69.94	1,64.26	-5.68
R. -17.74]			

Rs. 17.74 lakh was surrendered due to non-utilisation and posts remaining vacant.

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-

Voted-

- (iv) Saving occurred mainly under:-

4059-Capital Outlay on Public Works-

01-Office Buildings-

051-Construction-

03-Vigilance Directorate Building-

O. 4,00.00]	3,39.41	3,39.41	..
R. -60.59]			

Rs. 60.59 lakh was surrendered due to non-utilisation.

**GRANT NO. 83- SOCIAL WELFARE DEPARTMENT
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
			<i>(Rupees in thousand)</i>
Revenue-			
2052-Secretariat-General Services,			
2070- Other Administrative Services,			
2202- General Education,			
2203-Technical Education,			
2204-Sports and Youth Services,			
2210-Medical and Public Health,			
2215- Water Supply and Sanitation,			
2216- Housing,			
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,			
2405- Fisheries,			
2425- Co-operation,			
2501- Special Programmes for Rural Development,			

(502)

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
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				
Voted-				
Original	40,68,96,57	44,76,42,86	40,06,04,81	-4,70,38,05
Supplementary	4,07,46,29			
Amount surrendered during the year				..
Capital-				
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,				
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,				

(503)

Major Heads	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in thousand)</i>				
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				
Voted-				
Original	29,46,83,23	32,24,09,00	28,24,35,91	-3,99,73,09
Supplementary	2,77,25,77			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of Rs. 4,70,38.05 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs.4,70,38.05 lakh; the supplementary grant of Rs.4,07,46.29 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2052-Secretariat-General Services-				
800-Other Expenditure-				
03-Payment of Arrears-				
S.	4,28.18	4,28.18	3.39	-4,24.79

(504)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
2202- General Education-				
01- Elementary Education-				
102- Assistance to Non Government Primary Schools-				
01-Central Plan/ Centrally Sponsored Schemes-				
O.	1,89,00.00	1,70,25.56	1,13,25.11	-57,00.45
R.	-18,74.44			
Reasons for reduction in provision by Rs.18,74.44 lakh have not been intimated.				
2203- Technical Education-				
105- Polytechnics-				
03-Establishment of I. T. Polytechnics-				
S.	28.00	28.00	..	-28.00
112- Engineering/Technical Colleges and Institutes-				
03-Establishment of Engineering Colleges-				
O.	60,00.01	20,00.01	20,00.00	-0.01
R.	-40,00.00			
Reasons for reduction in provision by Rs. 40,00.00 lakh have not been intimated.				
2204- Sports and Youth Services-				
104- Sports and Games-				
03- Organisation of Rural Sports and Games Competition (District Plan)		41.37	28.90	-12.47

(505)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2210- Medical and Public Health-			
02- Urban Health Services-Other Systems of Medicine-			
101- Ayurveda-			
03- Govt. Ayurvedic/ Unani Hospital	84.00	..	-84.00
During 2007-08 also, entire provision of Rs. 50.00 lakh under this head remained unutilised.			
04- Rural Health Services-Other Systems of Medicine-			
101- Ayurveda-			
03- Govt. Ayurvedic/ Unani Hospital	2,34.05	..	-2,34.05
During 2007-08 also, entire provision of Rs. 2,00.00 lakh under this head remained unutilised.			
102- Homoeopathy-			
03- Hospital and Dispensary	1,42.11	..	-1,42.11
During 2006-07 and 2007-08 also, entire provision of Rs. 1,46.19 lakh and Rs. 1,25.71 lakh respectively under this head remained unutilised.			
05- Medical Education, Training and Research-			
105- Allopathy-			
03- Education	10,97.68	..	-10,97.68
During 2007-08 also, entire provision of Rs. 10,22.06 lakh under this head remained unutilised.			
2215- Water Supply and Sanitation-			
01- Water Supply-			
102- Rural water supply Programmes-			
03- Rural Drinking water scheme-			
O.	1,65,00.00		
R.	-50,00.00		
	1,15,00.00	1,15,96.40	+96.40

Reasons for reduction in provision by Rs. 50,00.00 lakh have not been intimated.

(506)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2217- Urban Development-			
04- Slum Area Improvement-			
800-Other expenditure-			
01- Central Plan/Centrally Sponsored Schemes-			
O. 1,02,00.00	22,00.00	25,43.56	+3,43.56
R. -80,00.00			

Reasons for reduction in provision by Rs. 80,00.00 lakh have not been intimated.

04- Conversion of dry toilets into water flowing Toilets	5,00.00	..	-5,00.00
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05- Other Urban Development Schemes-

800-Other expenditure-

01- Central Plan/Centrally Sponsored Schemes-

O. 1,41,00.00	43,10.19	53,61.96	+10,51.77
R. -97,89.81			

Out of net saving of Rs.97,89.81 lakh, reasons for reduction in provision by Rs.1,20,00.00 lakh and augmentation of provision by Rs. 22,10.19 lakh have not been intimated.

(507)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2225- Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes-			
01- Welfare of Scheduled Castes-			
277- Education-			
01- Central Plan/Centrally Sponsored Schemes-			
O.	2,02,37.45		
R.	-67,00.00		
	1,35,37.45	96,50.82	-38,86.63
Reasons for reduction in provision by Rs. 67,00.00 lakh have not been intimated.			
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 37,28.62 lakh (25 percent the provision), Rs. 1,01,02.35 lakh (55 percent of the provision) and Rs. 2,28,94.82 lakh (53 percent of the provision) respectively under this head.			
03- Establishment of Book Bank for the Scheduled Castes girl students studying in Govt. Higher Secondary Schools in Class IXth - Xth	75.00	..	-75.00
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,36.23 lakh (78 percent of the provision), entire provision of Rs. 2,75.00 lakh and Rs. 2,75.00 lakh respectively under this head.			
04- Establishment of Book Bank for the Scheduled Castes girl students studying in Govt. aided Higher Secondary Schools in Class IXth - Xth	2,75.00	0.09	-2,74.91
06- Establishment of Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow	30.25	10.80	-19.45

(508)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
08-Grant to Voluntary Institutions for construction of hostels for S.C.	30.00	3.25	-26.75
09-Establishment of State Services Pre-Examination Training Centres for S.C./S.T.	79.85	26.34	-53.51
During 2005-06, 2006-07 and 2007-08 also, entire provision of Rs.18.85 lakh, Rs.19.01 lakh and Rs.40.22 lakh (51 percent of the provision) respectively under this head remained unutilised.			
12-Operation of Hostels for S.C. Students/ Girls Students	8,50.98	5.73	-8,45.25
During 2006-07 and 2007-08 also, entire provision of Rs. 7,84.90 lakh and Rs.6,11.99 lakh (73 percent of the provision) respectively under this head remained unutilised.			
13-Scholarship and non-recurring assistance to students of S.C. studying in Class 9 to 10	4,00.00	..	-4,00.00
During 2007-08 also, entire provision of Rs. 3,24.00 lakh under this head remained unutilised.			
14-Govt. Ashram System School	26,44.11	15,98.05	-10,46.06
793-Special Central Assistance for Scheduled Castes Component Plan-			
01-Central Plan/ Centrally Sponsored Schemes	1,68,44.60	89,27.79	-79,16.81
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 46,56.00 lakh (32 percent of the provision), Rs. 71,37.56 lakh (44 percent of the provision) and Rs. 70,45.69 lakh (42 percent of the provision) respectively under this head.			
800-Other expenditure-			
01-Central Plan/ Centrally Sponsored Schemes	21,96.99	17,78.09	-4,18.90
07- Pre examination training for Main examination of I.A.S./P.C.S.	55.00	..	-55.00
During 2007-08 also, entire provision of Rs. 55.00 lakh under this head remained unutilised.			

(509)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
08- Integrated Development Scheme for extremely backward scheduled caste groups-			
O. 34,00.00	..	3.50	+3.50
R. -34,00.00			

Reasons for reduction in provision by Rs. 34,00.00 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 34,00.00 lakh under this head remained unutilised.

80- General-

800-Other expenditure-

04- Special Upliftment
Programme for Kol Caste-

O. 6,79.50	..	2.31	+2.31
R. -6,79.50			

Reasons for reduction in provision by Rs. 6,79.50 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs.82.00 lakh and Rs. 6,79.50 lakh respectively under this head remained unutilised.

2230- Labour and Employment-

02- Employment Service-

800-Other expenditure-

03-Educational and Guidance centre for applicants of S.C.	36.25	0.31	-35.94
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03- Training-

003- Training of Craftsmen and Supervisors-

04- Provincial Staff Training and Research Centre at I.T.I., Aliganj, Lucknow	89.89	..	-89.89
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During 2007-08 also, entire provision of Rs. 83.28 lakh under this head remained unutilised.

(510)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
101- Industrial Training Institutes-			
03- Establishment of State I.T.I.	11,63.70	3,18.06	-8,45.64
During 2007-08 also, there was a saving of Rs. 9,11.02 lakh (84 percent of the provision) under this head.			
04- Short-period Professional Training in Govt. Industrial Training Institutes	1,00.69	..	-1,00.69
During 2006-07 and 2007-08 also, entire provision of Rs. 56.00 lakh and Rs.97.93 lakh (99.9 percent of the provision) respectively under this head remained unutilised.			
2235- Social Security and Welfare-			
<i>02- Social Welfare-</i>			
101- Welfare of Handicapped-			
03- Grant for subsistence to blind, deaf-dumb and physically handicapped persons (State Plan)-			
O.	63,34.63		
R.	-1,70.31		
	61,64.32	19,32.32	-42,32.00
Reasons for reduction in provision by Rs. 1,70.31 lakh have not been intimated.			
102- Child Welfare-			
05- Balika Shri Yojana	10,00.00	8,65.79	-1,34.21
103- Women's Welfare-			
03- Assistance to Widows of Scheduled Castes-			
O.	2,03,72.32		
R.	-42,07.75		
	1,61,64.57	71,00.13	-90,64.44
Reasons for reduction in provision by Rs. 42,07.75 lakh have not been intimated.			

(511)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
200-Other programmes-			
03-Pre-examination training to students/girl students	11,42.38	..	-11,42.38
2401- Crop Husbandry-			
102- Food Grain Crops-			
01-Central Plan/ Centrally Sponsored Schemes	39,08.91	29,39.82	-9,69.09
<p>During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 9,07.58 lakh (56 percent of the provision), Rs. 7,10.33 lakh (35 percent of the provision) and Rs.19,09.66 lakh (53 percent of the provision) respectively under this head.</p>			
108- Commercial Crops-			
06- Sugarcane Development Scheme (District Plan)	1,10.00	83.71	-26.29
2403- Animal Husbandry-			
101- Veterinary Services and Animal Health-			
01-Central Plan/ Centrally Sponsored Schemes-			
O.	10,00.00		
R.	-4,00.00		
	6,00.00	3,62.10	-2,37.90
<p>Reasons for reduction in provision by Rs. 4,00.00 lakh have not been intimated.</p>			
102- Cattle and Buffalo Development-			
04- Parawaits Training Scheme	5,06.40	4,55.73	-50.67

(512)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
195- Assistance to Animal Husbandry Cooperatives-			
04- For Breeding of Goats and health services through organising shepherd committees for Integrated Goat Development (State Subsidy)	9,00.00	5,56.79	-3,43.21

During 2006-07 and 2007-08 also, there was a saving of Rs. 99.10 lakh (50 percent of the provision) and Rs. 1,70.90 lakh (43 percent of the provision) respectively under this head.

2404- Dairy Development-

102- Dairy Development Projects-

03- Milk Development Programme-

O.	2,17,79.01] 17,79.01	6,60.19	-11,18.82
R.	-2,00,00.00			

Reasons for reduction in provision by Rs. 2,00,00.00 lakh have not been intimated.

2405- Fisheries-

190- Assistance to Public Sector and other Undertakings-

01-Central Plan/ Centrally Sponsored Schemes	1,20.00	..	-1,20.00
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During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 22.74 lakh (33 percent of the provision), Rs. 44.95 lakh (76 percent of the provision) and entire provision of Rs. 30.00 lakh respectively under this head.

(513)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2501- Special Programmes for Rural Development-			
02- Drought Prone Areas Development Programme-			
800- Other expenditure-			
01-Central Plan/ Centrally Sponsored Schemes-			
O.	4,60.00		
R.	-1,90.00		
	2,70.00	2,30.79	-39.21

Reasons for reduction in provision by Rs. 1,90.00 lakh have not been intimated.

05- Waste Land Development-

101- National Waste Land Development Programme-

01-Central Plan/ Centrally Sponsored Schemes	85.00	69.32	-15.68
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During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs.44.82 lakh (62 percent of the provision), Rs. 32.05 lakh (44 percent of the provision) and Rs. 37.55 lakh (44 percent of the provision) respectively under this head.

2506- Land Reforms-

104- Assistance to Allottees of surplus land-

01-Central Plan/ Centrally Sponsored Schemes	10.00	1.49	-8.51
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During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 11.69 lakh (58 percent of the provision), Rs. 11.40 lakh (57 percent of the provision) and Rs. 6.42 lakh (64 percent of the provision) respectively under this head.

(514)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2515-Other Rural Development Programmes-			
101- Panchayati Raj-			
04-Panchayati Raj Institutions-			
S.	87,46.79	18,69.47	-68,77.32
102- Community Development-			
02- Ambedkar Rojgar Yojana	5,50.00	1,27.75	-4,22.25
During 2007-08 also, entire provision of Rs. 2,64.00 lakh under this head remained unutilised.			
2702- Minor Irrigation-			
80- General-			
800- Other expenditure-			
06- Dr. Bhimrao Ambedkar Tubewell scheme	17,20.00	12,97.62	-4,22.38
2810- Non Conventional Sources of Energy-			
02- Solar-			
101- Solar Thermal Energy Programme-			
01-Central Plan/ Centrally Sponsored Schemes	1,76.05	..	-1,76.05
During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,23.14 lakh (57 percent of the provision), Rs. 1,14.58 lakh (75 percent of the provision) and entire provision of Rs. 2,50.00 lakh respectively under this head.			
03- Implementation of Additional Energy Source Programmes through Non-Conventional Energy Development Agency	43.17	36.62	-6.55

(515)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2851- Village and Small Industries-			
103- Handloom Industries-			
09-Development of Power-loom Industries	25.00	..	-25.00
104- Handicraft Industries-			
03- Technical improvement of Moodha Handicraft of Garmukteshwar, distt. Ghaziabad	33.00	16.21	-16.79
105- Khadi and village Industries-			
07- Assistance to animal post-mortem and Tanning Cooperative Societies (State Plan)	1,00.00	50.00	-50.00
12-Group development of traditional arts and development of inherited villages for promotion of tourist handicrafts	70.00	0.75	-69.25

Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).

(iv) Excess occurred mainly under:-

2225- Welfare of Scheduled Castes, Scheduled Tribes
and Other Backward Classes-

01- Welfare of Scheduled Castes-

277- Education-

07- Scholarship and non-recurring
assistance to Students of
Scheduled Castes studying in
class 1 to 10 (District Plan)

50,00.00 50,13.91 +13.91

(516)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
11-Maintenance of Govt. Hostels/ Ashram type Govt. Schools	70.00	8,14.81	+7,44.81
800-Other expenditure-			
03-Economic assistance for treatment and marriages of daughters of applicants of S.C. persons (District Plan)-			
O. 20,00.00	93,79.50	88,07.36	-5,72.14
R. 73,79.50			
Reasons for augmentation of provision by Rs. 73,79.50 lakh have not been intimated.			
05- Grant for opening Dry Cleaning & Laundry for persons of washermen Society	20.00	34.53	+14.53
2230- Labour and Employment-			
02- Employment Service-			
101- Employment Services-			
01-Central Plan/ Centrally Sponsored Schemes			
	10,00.00	11,46.68	+1,46.68
2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of Handicapped-			
98- Ambedkar Village Development Scheme-			
O. 2.10	1,72.41	1,73.45	+1.04
R. 1,70.31			

Reasons for augmentation of provision by Rs. 1,70.31 lakh have not been intimated.

(517)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
102- Child Welfare-				
04- Nutrient given by State Govt. to Integrated Child Development Projects under nutrition Programme (State Plan)	1,00,00.00	1,67,57.64	+67,57.64	
60- Other Social Security and Welfare Programmes-				
102- Pensions under Social Security Schemes-				
03- Old age/ Farmer Pension (District Sector)	32,83.20	33,30.36	+47.16	
2401- Crop Husbandry-				
119- Horticulture and Vegetable Crops-				
09- Horticultural development in S.C. dominated areas of the State (District Plan)	1,72.04	1,74.62	+2.58	
2403- Animal Husbandry-				
101- Veterinary Services and Animal Health-				
02- Animal diseases Research and cure and extension of Services (District Plan)-				
R.	4,00.00	4,00.00	20.01	-3,79.99
Reasons for augmentation of provision by Rs. 4,00.00 lakh have not been intimated.				
102- Cattle and Buffalo Development-				
03- Reform and Extension of Animal breeding facilities through artificial insemination in Cows and Buffaloes and providing breeding facilities through bank (District Plan)	2,41.70	2,64.42	+22.72	

(518)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2505- Rural Employment-			
01- National Programmes-			
702- Jawahar Gram Samridhi Yojana-			
01-Central Plan/ Centrally Sponsored Schemes-			
O. 1,20,00.00	1,33,73.30	1,35,23.40	+1,50.10
S. 13,73.30			
2515- Other Rural Development Programmes-			
101- Panchayati Raj-			
03-Construction of clean Toilets under Rural cleanliness campaign-			
O. 10,65.35	1,78,07.39	1,86,18.13	+8,10.74
S. 1,67,42.04			
98- Ambedkar Village Development Scheme-			
O. 9,50,00.00	15,21,34.67	14,77,69.16	-43,65.51
S. 0.01			
R. 5,71,34.66			

Reasons for augmentation of provision by Rs. 5,71,34.66 lakh have not been intimated.

102- Community Development-

 03- Construction of Underground drainage in Rural Areas-

O. 12,60.00	5,87.34	26,77.74	+20,90.40
R. -6,72.66			

Reasons for reduction in provision by Rs. 6,72.66 lakh have not been intimated.

(519)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2702- Minor Irrigation-			
80- General-			
800- Other expenditure-			
03- Minor Irrigation Scheme (District Plan)	6.00	11.44	+5.44
2851- Village and Small Industries-			
107- Sericulture Industries-			
04- Tusser Silk Development Scheme (District Plan)	40.00	43.30	+3.30

Reasons for the final excess/ saving under the above heads have not been intimated (June 2009).

Capital-

Voted-

- (v) Out of the final saving of Rs. 3,99,73.09 lakh; no amount could be anticipated for surrender.
- (vi) In view of the final saving of Rs. 3,99,73.09 lakh; the supplementary grant of Rs. 2,77,25.77 lakh obtained in August 2008 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

4202-Capital Outlay on Education, Sports, Art and Culture-

02- Technical Education-

104- Polytechnics-

03- Establishment of I.T. Polytechnics-

O.	41,00.00] 20,59.10	..	-20,59.10
R.	-20,40.90			

Reasons for reduction in provision by Rs. 20,40.90 lakh have not been intimated.

(520)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4210- Capital Outlay on Medical and Public Health-			
02- Rural Health Services-			
103- Primary Health Centres-			
03- Construction of buildings for New Primary Health Centres (District Plan)-			
O. 25,00.00	48,72.96	24,57.98	-24,14.98
S. 23,72.96			
110-Hospital and Dispensaries-			
03-Construction of Ayurvedic Hospital Buildings	1,50.00	..	-1,50.00
03- Medical, Education, Training and Research-			
102- Homoeopathy-			
03- Education	2,00.00	46.07	-1,53.93
105- Allopathy-			
03- Education-			
O. 6,78,56.73	6,05,52.22	2,97,60.43	-3,07,91.79
R. -73,04.51			

Reasons for reduction in provision by Rs. 73,04.51 lakh have not been intimated.

4215- Capital Outlay on Water Supply and Sanitation-

 01- Water Supply-

 101- Urban Water Supply-

 02- Installation of Handpumps in Scheduled Castes dominated areas-

O. 60,00.00	40,00.00	40,00.00	..
R. -20,00.00			

Reasons for reduction in provision by Rs. 20,00.00 lakh have not been intimated.

(521)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes-			
<i>01-Welfare of Scheduled Castes-</i>			
190-Investment in Public Sector and Other Undertakings-			
01-Central Plan/ Centrally Sponsored Schemes-			
O. 31,81.00	..	4,16.32	+4,16.32
R. -31,81.00			
Reasons for reduction in provision by Rs. 31,81.00 lakh have not been intimated.			
277-Education-			
04- Establishment of Government Ashram type schools for children of persons engaged in dirty profession	6,00.00	..	-6,00.00
07-Govt. Ashram System School-			
O. 40,00.00	40,00.01	35,33.52	-4,66.49
S. 0.01			
08- Hostels for Students/Girl students of scheduled castes in premisses of voluntary institutions/University/Colleges	5,50.00	..	-5,50.00

During 2007-08 also, entire provision of Rs. 5,50.00 lakh under this head remained unutilised.

(522)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800- Other Expenditure-			
04- Integrated development scheme for most backward S.C. groups-			
O. 66,00.00			
R. -66,00.00

Reasons for reduction in provision by Rs. 66,00.00 lakh have not been intimated.
During 2007-08 also, entire provision of Rs. 66,00.00 lakh under this head remained unutilised.

80- General-

800- Other Expenditure-			
03- Special Development Programme for Kol Castes-			
O. 17,65.00			
R. -10,00.00	7,65.00	..	-7,65.00

Reasons for reduction in provision by Rs. 10,00.00 lakh have not been intimated.
During 2007-08 also, entire provision of Rs. 35,30.00 lakh under this head remained unutilised.

4250-Capital Outlay on Other Social Services-			
203-Employment-			
10- Construction of Building of Govt. I.T.I. Haraiya (Basti)	71.45	26.62	-44.83
13- Establishment of Education and Guidance Centres	90.00	..	-90.00
14-Govt. Industrial Training Institute	15,17.00	12,55.38	-2,61.62

4702-Capital Outlay on Minor Irrigation-

102- Ground Water-

03- Chaudhari Charan Singh Tubewell Project (Finance by NABARD)-

O. 16,74.40			
S. 8,46.79	25,21.19	22,64.78	-2,56.41

(523)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
800- Other expenditure-			
03- Construction of Ground Water Charging Check Demos under Minor Irrigation Scheme (District Plan)	7,00.00	5,83.46	-1,16.54
5054-Capital Outlay on Roads and Bridges-			
04- District & Other Roads-			
337-Road Works-			
07- Construction of new rural link roads to connect villages selected under Dr. Ambedkar Rural entire Development Scheme-			
O. 12,00,00.00			
R. -1,22,71.12	10,77,28.88	8,92,74.66	-1,84,54.22
<p>Reasons for reduction in provision by Rs. 1,22,71.12 lakh have not been intimated.</p> <p>Reasons for the final saving/excess/non-utilisation of entire provision under the above heads have not been intimated (June 2009).</p>			
<p>(viii) Excess occurred mainly under:-</p>			
4210- Capital Outlay on Medical and Public Health-			
02- Rural Health Services-			
101- Health Sub-centres-			
03- Construction of building for Health Sub-Centres	25,00.00	29,75.95	+4,75.95

(524)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes-			
01-Welfare of Scheduled Castes-			
277-Education-			
01-Central Plan/ Centrally Sponsored Schemes	8,42.16	15,59.36	+7,17.20
05- Upgradation of Government Ashram type schools upto class 12th	..	1,19.04	+1,19.04
06- Construction of Hostels for students/ girl students of Scheduled Castes-			
O.	15,40.26		
S.	0.01		
R.	33,78.83		
	49,19.10	51,51.84	+2,32.74
Reasons for augmentation of provision by Rs. 33,78.83 lakh have not been intimated.			
09-Chatrapati Shahuji Maharaj Research and training Institute Bhagidhari Bhawan Gomti Nagar, Lucknow-			
R.	48,18.96	48,18.96	48,18.96
Reasons for augmentation of provision by Rs. 48,18.96 lakh have not been intimated.			
4515-Capital Outlay on Other Rural Development Programmes-			
102- Community Development-			
03- Construction of Community Hall/Centre in villages where population is dominated by S.C.	20,00.00	47,50.00	+27,50.00

(525)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4575-Capital Outlay on Other Special Area Programmes-			
60- Others-			
800- Other expenditure-			
03- Capital Outlay on Special Schemes of Purvanchal-			
O. 1,41,00.00	2,96,28.04	2,93,66.49	-2,61.55
R. 1,55,28.04			
Reasons for augmentation of provision by Rs. 1,55,28.04 lakh have not been intimated.			
04- Capital Outlay on Special Schemes of Bundelkhand-			
O. 39,00.00	1,04,98.37	94,19.92	-10,78.45
R. 65,98.37			
Out of net augmentation of Rs.65,98.37 lakh, reasons for augmentation in provision by Rs.85,48.37 lakh and reduction of provision by Rs. 19,50.00 lakh have not been intimated.			
4702-Capital Outlay on Minor Irrigation-			
102- Ground Water-			
98- Ambedkar Village Development Schemes	7,46.00	7,53.93	+7.93
5054-Capital Outlay on Roads and Bridges-			
04- District & Other Roads-			
337-Road Works-			
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-			
O. 1,00.01	2,84.72	7,17.57	+4,32.85
R. 1,84.71			
Reasons for augmentation of provision by Rs. 1,84.71 lakh have not been intimated.			

(526)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
06- Lump sum provision for new construction work of Small Bridges/ Link Roads in Dr. Ambedkar villages selected in the year 2007-08-			

O.	0.01	33,81.71	53,17.64	+19,35.93
R.	33,81.70			

Reasons for augmentation of provision by Rs. 33,81.70 lakh have not been intimated.

98-Ambedkar Village Development Scheme-

O.	1,56,50.01	1,61,56.93	2,78,40.59	+1,16,83.66
R.	5,06.92			

Reasons for augmentation of provision by Rs.5,06.92 lakh have not been intimated.

Reasons for the final excess/ saving/ expenditure without provision under the above heads have not been intimated (June 2009).

GRANT NO. 84- GENERAL ADMINISTRATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2053-District Administration,			
2070-Other Administrative Services,			
2075-Miscellaneous General Services and			
2250-Other Social Services			
Voted-			
Original	67,82	96,10	92,65
Supplementary	28,28		
Amount surrendered during the year (March 2009)			13,28

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

- (i) In view of the final saving of Rs. 3.45 lakh; surrender of Rs. 13.28 lakh was injudicious and indicative of incorrect estimation of expenditure.
- (ii) In view of the final saving of Rs. 3.45 lakh; the supplementary grant of Rs.28.28 lakh obtained in August 2008 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2075-Miscellaneous General Services-			
800-Other expenditure-			
04- Lump sum Cash awards to the Citizens of U.P., honoured with awards mentioned under Jeevan Raksha Series-			
O.	14.10	0.02	0.02
R.	-14.08		

Out of total saving of Rs. 14.08 lakh, reasons for reduction in provision by Rs. 10.63 lakh have not been intimated. Rs. 3.45 lakh was surrendered due to non-receipt of sanction.

(528)

(iv) Excess occurred mainly under:-

Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2053-District Administration-			
093-District Establishments-			
03-Collectorate Establishments-			
O. 30.00	55.00	59.75	+4.75
S. 25.00			
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. 0.80	7.35	5.52	-1.83
R. 6.55			
<p>Out of net augmentation of provision by Rs. 6.55 lakh, reasons for augmentation of provision by Rs. 9.50 lakh have not been intimated. Surrender of Rs. 2.95 lakh was due non-receipt of proposals.</p>			
05- Award to any distinguished person under Ahilyabai Holkar Award-			
O. 2.00	..	6.24	+6.24
R. -2.00			

Rs. 2.00 lakh was surrendered due to non-selection of candidates.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

GRANT NO. 85- PUBLIC ENTERPRISES DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
3475-Other General Economic Services			
Voted-			
Original	2,42,15	2,49,22	-18,29
Supplementary	25,36		
Amount surrendered during the year (March 2009)			16,46

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

- (i) Out of the final saving of Rs.18.29 lakh, a sum of Rs.16.46 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs.18.29 lakh , the supplementary grant of Rs. 25.36 lakh obtained in February 2009 proved excessive.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving-
<i>(Rupees in lakh)</i>			
3475-Other General Economic Services-			
800-Other expenditure-			
03-Public Enterprises			
Directorate-			
O.	2,35.52	2,22.72	-0.01
R.	-12.79		
	2,22.73		

Rs. 12.79 lakh was surrendered due to 5 percent saving in all items for implementation of 6th pay commission and economy measures.

GRANT NO. 86- INFORMATION DEPARTMENT

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2220-Information and Publicity			
Voted-			
Original	57,02,00	} 1,05,74,89	59,58,09
Supplementary	48,72,89		
Amount surrendered during the year (March 2009)			4,59,00
Capital-			
4059-Capital Outlay on Public Works			
Voted-			
Original	1,00,00	} 1,00,00	..
Supplementary	..		
Amount surrendered during the year (March 2009)			1,00,00

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

- (i) Out of the final saving of Rs. 46,16.80 lakh ; only a sum of Rs. 4,59.00 lakh could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 46,16.80 lakh , the supplementary grant of Rs. 48,72.89 lakh obtained in August 2008 and February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	2,22.52	1,95.86	1,94.13
R.	-26.66		

Rs. 26.66 lakh was surrendered due to non payment of 20 percent pay arrears to employees by certain district offices.

2220- Information and Publicity-
60-Others-
001-Direction and Administration-
03-Establishment expenditure-

O.	8,13.06	9,19.31	9,19.04	-0.27
S.	2,49.40			
R.	-1,43.15			

Out of total saving of Rs. 1,43.15 lakh, reasons for reduction in provision by Rs. 1,30.00 lakh have not been intimated. Surrender of Rs. 13.15 lakh was due to non requirement, economy measures, pay revision etc.

101-Advertising and Visual Publicity-

05-Establishment-				
O.	25,85.88	56,41.97	14,84.30	-41,57.67
S.	28,00.00			
R.	2,56.09			

Out of net augmentation of Rs. 2,56.09 lakh, augmentation of provision by Rs. 6,60.31 lakh was for payment of dues of advertisements, Reason for reduction in provision by Rs. 4,00.00 lakh have not been intimated. Rs. 4.22 lakh was surrendered due to pay revision and reduction in D.A. rates, not availment of L.T.C. etc.

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 7,25.40 lakh (83 percent of the the provision), Rs. 34,72.62 lakh (94 percent of the provision) and Rs. 23,00.60 lakh (89 percent of the provision) respectively under this head.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
102-Information Centers-			
03-Establishment of Information Centers-			
O.	2,02.34		
S.	13.31	2,01.79	2,10.31
R.	-13.86		+8.52

Rs. 13.86 lakh was surrendered mainly due to pay revision and reduction in rates of D.A., economy measures, non receipt of electricity bill at increased rates, non availment of L.T.C. etc.

103-Press Information Services-			
03-Press Information Services Programme-			
O.	1,32.53		
R.	-1,00.17	32.36	32.36
			..

Rs. 1,00.17 lakh was surrendered due to non-release of funds, token amounts and unused amount.

106-Field Publicity-			
03-Establishment-			
O.	8,50.43		
S.	7,35.21	12,41.61	12,34.69
R.	-3,44.03		-6.92

Out of total saving of Rs. 3,44.03 lakh; Rs. 2,73.03 lakh was surrendered mainly due to pay revision, lower rates of D.A., non requirement of funds, non establishment of offices and late receipt of sanction of cars, telephones in 7 new districts. Reasons for reduction in provision by Rs. 71.00 lakh have not been intimated.

Reasons for the final saving/excess under above heads have not been intimated (June 2009).

800-Other expenditure-			
08-Honourable Kanshi Ram Birth remembrance function-			
O.	4,00.00		
R.	-3,69.31	30.69	30.69
			..

Reasons for reduction in provision by Rs. 3,69.31 lakh have not been intimated.

(iv) Excess occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2220- Information and Publicity-			
60-Others-			
110-Publications-			
03-Establishment-			
O.	3,36.58		
S.	7,60.10		
R.	2,98.31	13,94.99	13,95.65
			+0.66

Out of net augmentation of provision by Rs. 2,98.31 lakh, augmentation of provision by Rs. 4,00.00 lakh was for compensation of excess expenditure on printing of book "Ek nai soch Ek nai pahal". Reasons for reduction in provision by Rs. 90.00 lakh have not been intimated. Surrender of Rs. 11.69 lakh was mainly due to lower rates of D.A. on account of pay revision, non receipt of rent bills of printing stores, pay revision etc.

Capital-**Voted-**

(v) Saving occurred under :-

4059-Capital Outlay on Public Works-

80- General-

051-Construction-

 03-Construction of gallery and establishment of statue
 in honourable Kanshi Ramji Smriti Sthal-

O.	1,00.00			
R.	-1,00.00	..	..	..

Rs. 1,00.00 lakh was surrendered due to non release of funds by the Govt. as amount was not demanded by the related department.

GRANT NO. 87- SOLDIER'S WELFARE DEPARTMENT

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
Revenue-				
2052-Secretariat-General Services,				
2075- Miscellaneous General Services and				
2235-Social Security and Welfare				
Voted-				
Original	23,93,39	40,89,49	30,31,81	-10,57,68
Supplementary	16,96,10			
Amount surrendered during the year				..
Charged-				
Original	10	10	..	-10
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4235-Capital outlay on Social Security and Welfare				
Voted-				
Original	86,00	86,00	83,45	-2,55
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs. 10,57.68 lakh , no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 10,57.68 lakh , the supplementary grant of Rs. 16,96.10 lakh obtained in August 2008 and February 2009 proved excessive.
- (iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(Rupees in lakh)</i>	
2052-Secretariat-General Services-			
800-Other Expenditure-			
03-Payment of Arrears-			
S.	80.51	80.51	39.21
			-41.30
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.	16,00.00	31,12.00	22,43.45
S.	15,12.00		
			-8,68.55

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 2,46.53 lakh (14 percent of the provision), Rs. 2,76.58 lakh (16 percent of the provision) and Rs. 3,44.07 lakh (20 percent of the provision) respectively under this head.

(536)

Head	Total grant	Actual expenditure	Excess + Saving -
2235-Social Security and Welfare-			
<i>60-Other Social Security and Welfare Programmes-</i>			
200-Other Programmes-			
03-Directorate of Soldier's Welfare and Rehabilitation-			
O.	7,91.16		
S.	1,00.01		
	8,91.17	7,47.33	-1,43.84

During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs. 1,04.97 lakh (15 percent of the provision), Rs. 1,29.22 lakh (18 percent of the the provision) and Rs. 3,07.37 lakh (32 percent of the provision) respectively under this head.

Reasons for the final saving under the above heads have not been intimated (June 2009).

**GRANT NO. 88-INSTITUTIONAL FINANCE DEPARTMENT
(DIRECTORATE)**

Major Heads	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat- General Services			
Voted-			
Original	32,90,09	33,19,56	6,28,13
Supplementary	29,47		
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of Rs. 26,91.43 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 26,91.43 lakh, the supplementary grant of Rs. 29.47 lakh obtained in February 2009 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>(Rupees in lakh)</i>			
2052-Secretariat-General Services-			
091-Attached Offices-			
03-Institutional Finance Directorate-			
O. 2,36.33	2,36.14	2,06.12	-30.02
R. -0.19			

Reasons for reduction of provision by Re. 0.19 lakh have not been intimated.

800-Other Expenditure-

04-General man Insurance Scheme for landless village families	30,00.00	3,40.81	-26,59.19
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During 2007-08 also, entire provision of Rs. 30,00.00 lakh under this head remained unutilised.

Reasons for the final saving under the above heads have not been intimated (June 2009).

**GRANT NO. 89- INSTITUTIONAL FINANCE DEPARTMENT
(COMMERCIAL TAX)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -	
		<i>(Rupees in thousand)</i>		
Revenue-				
2040-Taxes on Sales, Trade etc.,				
2049-Interest payments,				
2052-Secretariat-General Services,				
2059-Public Works and				
2216-Housing				
Voted-				
Original	2,57,23,10	3,01,72,25	2,83,16,17	-18,56,08
Supplementary	44,49,15			
Amount surrendered during the year (March 2009)				20,76,98
Charged-				
Original	10,03	69,20,97	69,10,94	-10,03
Supplementary	69,10,94			
Amount surrendered during the year (March 2009)				6,76
Capital-				
4059-Capital Outlay on Public Works				
Voted-				
Original	12,50,00	12,50,00	1,39,77	-11,10,23
Supplementary	..			
Amount surrendered during the year (March 2009)				11,10,23

Notes and Comments-
Revenue-
Voted-

- (i) In view of the final saving of Rs. 18,56.08 lakh; surrender of Rs. 20,76.98 lakh was injudicious and indicative of incorrect estimation of expenditure under the grant.
- (ii) In view of the final saving of Rs. 18,56.08 lakh , the supplementary grant of Rs. 26,99.15 lakh obtained in February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2040-Taxes on Sales, Trade etc.-			
800-Other expenditure-			
03-Establishment of Commercial Tax Commissioner-			
O. 2,43,99.50	2,44,24.45	2,46,80.99	+2,56.54
S. 17,50.00			
R. -17,25.05			
<p>Out of net saving of Rs. 17,25.05 lakh, surrender of Rs. 17,42.30 lakh was mainly due to economy measures, on the basis of actual expenditure, freezing of amount and Election code of conduct, non printing of manuals etc. Reasons for augmentation of provision by Rs.45.00 lakh and reduction in provision by Rs. 27.75 lakh have not been intimated.</p>			
04-Establishment of Commercial-Tax Authority-			
O. 8,44.88	7,52.01	8,39.58	+87.57
R. -92.87			
<p>Rs. 92.87 lakh was surrendered mainly due to posts remaining vacant, economy measures, on the basis of actual expenditure, non-organisation of training.</p>			
07-Personal Accident Risk Scheme for Registered Businessmen of U.P.-			
O. 2,50.00	1,90.23	2,08.42	+18.19
R. -59.77			

Out of total saving of Rs. 59.77 lakh, reasons for reduction in provision by Rs. 45.00 lakh have not been intimated. Rs. 14.77 lakh was surrendered on the basis of actual expenditure.

(541)

Head	Total grant	Actual expenditure	Excess + Saving -
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S. 26,99.15	24,89.00	23,50.37	-1,38.63
R. -2,10.15			

(Rupees in lakh)

Rs. 2,10.15 lakh was surrendered on the basis of actual expenditure.

2216-Housing-

01-Government Residential Buildings-

700-Other Housing-

03-Special repair and maintenance work of residential buildings of Commercial-Tax Department-

O. 50.00	36.82	36.42	-0.40
R. -13.18			

Rs. 13.18 lakh was surrendered due to non-receipt of proper proposal.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

(iv) Excess occurred under :-

2040-Taxes on Sales, Trade etc.-

800-Other expenditure-

06-Commercial-Tax Officer's Training Institute, Lucknow-

O. 1,26.72	1,50.95	1,50.95	..
R. 24.23			

Out of net augmentation of Rs.24.23 lakh, reasons for augmentation of provision by Rs.27.75 lakh have not been intimated. Surrender of Rs. 3.52 lakh was mainly due to non-availment of L.T.C., on the basis of actual expenditure, imparting 75% training as per Govt. G.O.etc.

Charged-

(v) Out of the final saving of Rs. 10.03 lakh, only a sum of Rs. 6.76 lakh was surrendered.

(vi) Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2040-Taxes on Sales,Trade etc.-			
800-Other expenditure-			
03-Establishment of Commercial Tax Commissioner-			
O. 10.00	3.27	..	-3.27
R. -6.73			

Rs. 6.73 lakh was surrendered on the basis of actual expenditure.

During 2007-08 also, entire provision of Rs. 10.00 lakh under this head remained unutilised.

Reasons for the final saving under the above head have not been intimated (June 2009).

Capital-Voted-

(vii) Saving occurred under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
09-Lump sum arrangement for land purchase/ building construction for non-residential buildings-			
O. 9,00.00	5.13	5.13	..
R. -8,94.87			

Rs. 8,94.87 lakh was surrendered due to freezing of balance provision as per G.O. No. B-2-1799/Das-08-244(5) dated 25-08-2008.

**GRANT NO.90- INSTITUTIONAL FINANCE DEPARTMENT
(ENTERTAINMENT AND BETTING TAX)**

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
	<i>(Rupees in thousand)</i>		
Revenue-			
2045-Other Taxes and Duties on Commodities and Services and			
2052-Secretariat-General Services-			
Voted-			
Original	61,24,15	} 62,48,68	60,61,50
Supplementary	1,24,53		
Amount surrendered during the year			-1,87,18
			..
Charged-			
Original	..	} ..	24,29
Supplementary	..		
Amount surrendered during the year			+24,29
			..

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

- (i) Out of the final saving of Rs. 1,87.18 lakh; no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 1,87.18 lakh, the supplementary grant of Rs. 1,24.53 lakh obtained in February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.

(545)

(iii) Saving occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
2045-Other Taxes and Duties on Commodities and Services-				
101-Collection Charges-				
Entertainment Tax-				
03-Establishment related to Entertainment Tax	11,17.71	10,64.28	-53.43	
04-Incentive schemes for construction of Cinema Halls	50,06.44	48,84.46	-1,21.98	
2052-Secretariat-General Services-				
800-Other Expenditure-				
03-Payment of Arrears-				
S.	1,24.53	1,24.53	1,12.76	-11.77

Reasons for the final saving under the above heads have not been intimated (June 2009).

Charged-

(iv) Actual expenditure of Rs. 24.29 lakh pertains to recoupment of Contingency Fund for the year 1995-96.

(v) Excess occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2045-Other Taxes and Duties on Commodities and Services-			
101-Collection Charges-			
Entertainment Tax-			
01-Establishment related to Entertainment Tax	..	24.29	+24.29

Actual expenditure pertains to recoupment of Contingency Fund for the year 1995-96.

**GRANT NO. 91- INSTITUTIONAL FINANCE DEPARTMENT
(STAMPS AND REGISTRATION)**

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>				
Revenue-				
2030-Stamps and Registration,				
2052-Secretariat-General Services and				
2059-Public Works				
Voted-				
Original	81,18,03	} 84,64,65	81,04,11	-3,60,54
Supplementary	3,46,62			
Amount surrendered during the year				..
Charged-				
Original	4	} 4	..	-4
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4059-Capital Outlay on Public Works				
Voted-				
Original	1,00,00	} 1,00,00	1,00,00	..
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of Rs. 3,60.54 lakh, no amount could be anticipated for surrender.
- (ii) In view of the final saving of Rs. 3,60.54 lakh, the supplementary grant of Rs. 3,46.62 lakh obtained in August 2008 and February 2009 proved unnecessary. It could have been limited to token amounts wherever necessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2030-Stamps and Registration-			
<i>01-Stamps- Judicial-</i>			
001-Direction and Administration-			
03-Establishment	20.52	9.83	-10.69
During 2007-08 also, there was a saving of Rs.5.02 lakh (27 percent of the provision) under this head.			
<i>02-Stamps- Non-Judicial-</i>			
101-Cost of Stamps-			
03-Non-Judicial Stamps	20,00.00	15,22.34	-4,77.66
800-Other expenditure-			
03-Transfer of Stamp fees payable on Investment Certificates to Uttar Pradesh Advocate Welfare Fund Committee	50.00	36.96	-13.04
04-Expenses on sale of Water Mark Paper	70.00	21.51	-48.49
<i>03-Registration-</i>			
001-Direction and Administration-			
03-Headquarter-			
O.	7,25.46		
S.	5.80		
R.	15.00		
	7,46.26	7,30.24	-16.02

Reasons for augmentation of provision by Rs. 15.00 lakh have not been intimated.

(549)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>02-Stamps- Non-Judicial-</i>			
001-Direction and Administration-			
03-Establishment-			
O.	57.04	67.04	+37.18
R.	10.00		

Reasons for augmentation of provision by Rs. 10.00 lakh have not been intimated.

102-Expenses on Sale of Stamps-

03-Non-Judicial Stamps-

O.	20,00.00	19,40.00	21,81.18	+2,41.18
R.	-60.00			

Reasons for reduction in provision by Rs. 60.00 lakh have not been intimated.

Reasons for the final excess under the above heads have not been intimated (June 2009).

GRANT NO. 92- CULTURE DEPARTMENT

Major Heads		Total grant or appropriation	Actual expenditure	Excess + Saving -
Revenue-				
2052-Secretariat-General Services and				
2205-Art and Culture				
Voted-				
Original	18,67,31	21,73,61	19,73,68	-1,99,93
Supplementary	3,06,30			
Amount surrendered during the year (March 2009)				2,28,85
Charged-				
Original	5	5	..	-5
Supplementary	..			
Amount surrendered during the year (March 2009)				5
Capital-				
4202-Capital Outlay on Education, Sports, Art and Culture				
Voted-				
Original	1,22,02,03	2,25,92,82	2,15,24,93	-10,67,89
Supplementary	1,03,90,79			
Amount surrendered during the year (March 2009)				10,67,89

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

- (i) In view of the final saving of Rs. 1,99.93 lakh, surrender of Rs. 2,28.85 lakh was injudicious and indicative of incorrect estimation of expenditure.

- (ii) In view of the final saving of Rs. 1,99.93 lakh , the supplementary grant of Rs. 3,06.30 lakh obtained in August 2008 and February 2009 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	1,36.30	65.89	81.68
R.	-70.41			+15.79

Out of the total saving of Rs. 70.41 lakh; reasons for surrender of Rs. 65.41 lakh and reduction in provision by Rs. 5.00 lakh have not been intimated.

2205-Art and Culture-

101-Fine Arts Education-

16-Grant to Uttar Pradesh Jain vidya
Research Institute, Lucknow-

O.	12.04	5.44	5.44	..
R.	-6.60			

Rs. 6.60 lakh was surrendered on the basis of actual expenditure and due to election code of conduct.

20-Institute of Katthak
Dance,Lucknow-

O.	51.00	42.25	42.25	..
R.	-8.75			

Rs. 8.75 lakh was surrendered due to saving as result of election code of conduct.

(552)

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

104-Archives-

03-State Archives-

O.	1,92.66	1,58.13	1,58.01	-0.12
R.	-34.53			

Out of the total saving of Rs. 34.53 lakh, surrender of Rs. 28.56 lakh was due to economy measures and on the basis of actual expenditure. Reasons for reduction in provision by Rs. 5.97 lakh have not been intimated.

107-Museums-

03-Establishment Expenses

O.	3,78.64	3,22.44	3,30.98	+8.54
R.	-56.20			

Rs. 56.20 lakh was surrendered due to economy measures, posts remaining vacant and on the basis of actual expenditure.

Reasons for the final saving/ excess under the above heads have not been intimated (June 2009).

800-Other expenditure-

11-Economic assistance scheme for
Art and culture education, video
recording of Lok parampara,
suitable students and aged Artists-

O.	10.00
R.	-10.00			

Out of the total saving of Rs. 10.00 lakh; surrender of Rs. 6.65 lakh was due to economy measures and on the basis of actual expenditure. Reasons for reduction in provision by Rs. 3.35 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 54.00 lakh under this head remained unutilised.

(iv) Excess occurred under:-

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

2205-Art and Culture-

101-Fine Arts Education-

06-Grant to Uttar Pradesh State
Fine Arts Academy, Lucknow-

O.	49.75	53.10	52.19	-0.91
R.	3.35			

Reasons for augmentation of provision by Rs. 3.35 lakh have not been intimated.

Reasons for the final saving under the above head have not been intimated (June 2009).

08-Grant to Bhartendra Natya
Academy, Lucknow-

O.	90.15	95.15	95.15	..
R.	5.00			

Reasons for augmentation of provision by Rs. 5.00 lakh have not been intimated.

18-Grant to Acharya Narendra Deo
International Buddha Vidya
Research Institute, Lucknow-

O.	40.78	43.18	43.18	..
R.	2.40			

Out of net augmentation by Rs. 2.40 lakh, reasons for augmentation of provision by Rs. 2.45 lakh have not been intimated. Re. 0.05 lakh was surrendered due to election code of conduct.

Capital-**Voted-**

(v) In view of the final saving of Rs.10,67.89 lakh , the supplementary grant of Rs.1,03,90.79 lakh obtained in February 2009 proved excessive.

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

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

4202-Capital Outlay on Education,
Sports, Art and Culture-

04-Art and Culture-

106-Museums-

05-Strengthening and modernisation of Museums-

O.	1,50.00	24.30	24.30	..
R.	-1,25.70			

Rs. 1,25.70 lakh was surrendered due to saving as result of election code of conduct.

12-Arrangement of land for Maitrai
Project in District Kushinagar-

O.	10,00.00	1,61.00	1,61.00	..
R.	-8,39.00			

Out of the total saving of Rs. 8,39.00 lakh, surrender of Rs. 7,35.53 lakh was due to completion of project. Reasons for reduction in provision by Rs. 1,03.47 lakh have not been intimated.

21- Establishment of Pt. Birju Maharaj Katak
Museum and Educational Institute-

O.	24.30
R.	-24.30			

Rs. 24.30 lakh was surrendered due to operation of code of conduct.

(555)

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

800-Other expenditure-

03- Construction of Auditorium/Open dias-

O.	50.00	}
R.	-50.00				

Rs. 50.00 lakh was surrendered due to operation of code of conduct.

During 2007-08 also, entire provision of Rs. 50.00 lakh under this head remained unutilised.

04- Construction of Craft village in Ayodhya-

O.	50.00	}
R.	-50.00				

Rs. 50.00 lakh was surrendered due to operation of code of conduct.

During 2007-08 also, entire provision of Rs. 50.00 lakh under this head remained unutilised.

(vii) Excess occurred under:-

4202-Capital Outlay on Education,
Sports, Art and Culture-

04-Art and Culture-

104-Archives-

03-State Archives-

R.	1,03.47	1,03.47	1,03.47	..
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Reasons for augmentation of provision by Rs. 1,03.47 lakh have not been intimated.

GRANT NO.95- IRRIGATION DEPARTMENT (ESTABLISHMENT)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in thousand)</i>			
Revenue-			
2052-Secretariat-General Services and			
2701-Medium Irrigation			
Voted-			
Original	10,81,00,42	12,01,45,06	11,22,79,93
Supplementary	1,20,44,64		
Amount surrendered during the year			..
Charged-			
Original	50,00	50,00	..
Supplementary	..		
Amount surrendered during the year			..
Capital-			
4059-Capital Outlay on Public Works and			
4701-Capital Outlay on Medium Irrigation			
Voted-			
Original	1,79,09,15	1,99,41,19	1,97,23,88
Supplementary	20,32,04		
Amount surrendered during the year			..
Notes and Comments-			
Revenue-			
Voted-			

(i) Out of the final saving of Rs.78,65.13 lakh, no amount could be anticipated for surrender.

(ii) In view of the final saving of Rs.78,65.13 lakh, the supplementary grant of Rs.1,19,94.63 lakh obtained in February 2009 proved excessive.

(iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2052-Secretariat-General Services-			
800-Other expenditure-			
03-Payment of Arrears-			
S.	1,19,94.63	1,19,94.63	87,21.00
			-32,73.63
2701-Medium Irrigation-			
02-Medium Irrigation- Commercial-			
001-Direction and Administration-			
03-Direction-			
O.	89,49.51	89,99.51	69,18.36
S.	50.00		
			-20,81.15
<p>During 2005-06, 2006-07 and 2007-08 also, there was a saving of Rs.45,02.10 lakh (78 percent of the provision), Rs.31,62.97 lakh (50 percent of the provision) and Rs.36,95.54 lakh (46 percent of the provision) respectively under this head.</p>			
04-Working Establishment-			
O.	9,51,50.89	9,52,00.89	9,29,40.58
R.	50.00		
			-22,60.31
<p>Reasons for augmentation in provision by Rs.50.00 lakh have not been intimated.</p>			
05-Working Establishment (Lump sum provision for workcharged/ daily wages staff and Workshop staff of Irrigation Department)-			
O.	40,00.00	39,50.00	36,99.99
R.	-50.00		
			-2,50.01
<p>Reasons for reduction in provision by Rs.50.00 lakh have not been intimated.</p>			
<p>Reasons for the final saving under the above heads have not been intimated (June 2009).</p>			

Charged-

(iv) Out of the final saving of Rs. 50.00 lakh; no amount could be anticipated for surrender.

(v) Saving occurred under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2701- Medium Irrigation-			
02-Medium Irrigation- Commercial-			
001-Direction and Administration-			
04-Working Establishment	50.00	..	-50.00

During 2005-06, 2006-07 and 2007-08 also, entire appropriation of Rs.10.00 lakh, Rs.50.00 lakh and Rs.50.00 lakh respectively under this head remained unutilised.

Reasons for non-utilisation of entire appropriation under the above head have not been intimated (June 2009).

Capital-**Voted-**

(vi) Out of the final saving of Rs. 2,17.31 lakh; no amount could be anticipated for surrender.

(vii) In view of the final saving of Rs.2,17.31 lakh, the supplementary grant of Rs.20,32.04 lakh obtained in February 2009 proved excessive.

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4059-Capital Outlay on Public Works-			
01-Office Buildings-			
051-Construction-			
03-Construction of Development Building	50.00	18.91	-31.09

(559)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4701-Capital Outlay on Medium Irrigation-			
02-Medium Irrigation- Commercial-			
001-Direction and Administration-			
04-Working Establishment	1,59,80.82	1,55,58.50	-4,22.32
05-Payment of Arrears-			
S. 20,32.04	20,32.04	10,37.90	-9,94.14
07-Irrigation Development and Flood Control Commission	27.06	18.60	-8.46

Reasons for the final saving under the above heads have not been intimated (June 2009).

(ix) Excess occurred under:-

4701-Capital Outlay on Medium Irrigation-			
02-Medium Irrigation- Commercial-			
001-Direction and Administration-			
03-Direction	18,51.01	30,89.97	+12,38.96

Reasons for the final excess under the above head have not been intimated (June 2009).

GRANT NO. 96- IRRIGATION DEPARTMENT (WORKS)

Major Heads	Total grant or appropriation	Actual expenditure	Excess + Saving -
Revenue- <i>(Rupees in thousand)</i>			
2700-Major Irrigation,			
2701-Medium Irrigation,			
2702-Minor Irrigation and			
2711-Flood Control and Drainage			
Voted-			
Original	14,20,29,41	14,20,29,41	14,50,34,82
Supplementary	..			+30,05,41
Amount surrendered during the year			..
Capital-			
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			
Voted-			
Original	23,64,29,61	23,64,29,61	30,34,41,46
Supplementary	..			+6,70,11,85
Amount surrendered during the year			..
Charged-			
Original	4,00,00	4,00,00	3,30,34
Supplementary	..			-69,66
Amount surrendered during the year			..

Notes and Comments-
Revenue-
Voted-

(i) The expenditure exceeded the voted provision by Rs.30,05,40,528; the excess requires regularisation.

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(Rupees in lakh)</i>		
2700-Major Irrigation-			
<i>04-Upper Ganga Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure-			
O.	9,35.18		
R.	-9.62	9,25.56	9,75.68
			+50.12
Reasons for reduction in provision by Rs.9.62 lakh have not been intimated.			
<i>05-Lower Ganga Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	11,67.66	12,12.12	+44.46
<i>07-Agra Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	3,68.56	3,92.06	+23.50
<i>08-Sharda Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	10,25.30	10,54.36	+29.06

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>09-Sharda Sahayak (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	16,68.40	17,11.18	+42.78
<i>11-Gandak and Narayani Canals (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	3,24.01	3,37.76	+13.75
<i>12-Paraller Upper Canals (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure-			
O. 5.60	3.61	47.53	+43.92
R. -1.99			
Reasons for reduction in provision by Rs.1.99 lakh have not been intimated.			
<i>13-Medium Ganga Canal (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure-			
O. 1,04.91	1,54.49	1,54.91	+0.42
R. 49.58			
Reasons for augmentation of provision by Rs.49.58 lakh have not been intimated.			
During 2007-08 also, the expenditure under this head exceeded the provision (Rs.95.38 lakh) by Rs.53.39 lakh.			
<i>80-General-</i>			
799-Suspence-			
03-Stock	..	21,19.53	+21,19.53

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

During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.19,57.45 lakh, Rs.35,46.27 lakh and Rs.28,69.30 lakh respectively under this head was without provision.

04-Misc PW Advance	..	2,53,65.33	+2,53,65.33
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During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.17,03.61 lakh, Rs.36,05.69 lakh and Rs.20,53.00 lakh respectively under this head was without provision.

2701-Medium Irrigation-

15-Rohilkhad Canals (Commercial)-

101-Maintenance and Repair-

03-Other Maintenance Expenditure-

O.	48.26		46.75	50.61	+3.86
R.	-1.51				

Reasons for reduction in provision by Rs.1.51 lakh have not been intimated.

32-Yamuna Pump Canal (Commercial)-

101-Maintenance and Repair-

03-Other Maintenance Expenditure	83.16	1,12.32	+29.16
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36-Other irrigation Projects (Commercial)-

101-Maintenance and Repair-

03-Other Maintenance Expenditure-

O.	2,06.70		4,05.70	4,24.40	+18.70
R.	1,99.00				

Reasons for augmentation of provision by Rs.1,99.00 lakh have not been intimated.

(564)

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
<i>60-Pahunj and Garhmau Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	3.28	13.43	+10.15	
<i>62-King Mahendra Ripudaman Singh Chambal Dal Project (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	44.29	54.09	+9.80	
<i>64-Kanal Colony Lucknow (Non Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	17.19	103.19	1,01.83	-1.36
R.	86.00			
Reasons for augmentation of provision by Rs.86.00 lakh have not been intimated.				
During 2007-08 also, the expenditure under this head exceeded the provision (Rs.13.75 lakh) by Rs.87.68 lakh.				
<i>66-Other Colony (Non Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	13.55	23.55	33.55	+10.00
R.	10.00			
Reasons for augmentation of provision by Rs.10.00 lakh have not been intimated.				
<i>68-Gunta Dam Canal System (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	9.97	13.06	+3.09	

(565)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>71-Phacvara Canal System (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	0.01	3.10	+3.09
<i>72-Barua Dam Canal System (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	0.01	3.29	+3.28
<i>73-Saibari Canal System (Commercial)-</i>			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure	0.01	8.23	+8.22
<i>80-General-</i>			
<i>799-Suspense-</i>			
03-Stock	..	16,65.75	+16,65.75
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.6,26.67 lakh, Rs.13,51.09 lakh and Rs.14,61.26 lakh respectively under this head was without provision.			
04-Misc PW Advance	..	7,19.35	+7,19.35
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.8,15.15 lakh, Rs.11,68.97 lakh and Rs.7,89.30 lakh respectively under this head was without provision.			
05-Workshops Suspense	..	3,91.31	+3,91.31
During 2005-06, 2006-07and 2007-08 also, the expenditure of Rs.2,88.87 lakh, Rs.5,06.14 lakh and Rs.4,94.15 lakh respectively under this head was without provision.			
<i>800-Other expenditure-</i>			
<i>11-Kalindi Kunj (Agra canal)-</i>			
O.	50.00	1,06.50	1,06.50
R.	56.50		
Reasons for augmentation of provision by Rs.56.50 lakh have not been intimated.			

(566)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
2702-Minor Irrigation-			
02-Ground Water-			
800-Other Expenditure-			
03-Interest	40,37.00	67,35.75	+26,98.75
During 2005-06, 2006-07 and 2007-08 also, the expenditure under this head exceeded the provision (Rs.40,37.00 lakh) by Rs.22,57.15 lakh, the provision (Rs.40,37.00 lakh) by Rs.25,56.17 lakh and the provision (Rs.40,37.00 lakh) by Rs.29,75.72 lakh respectively.			
03-Maintenance-			
102-Lift irrigation schemes-			
03-Other Maintenance Expenditure	47,40.68	49,44.73	+2,04.05
80-General-			
799-Suspense-			
03-Stock	..	2,24.46	+2,24.46
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.43.63 lakh, Rs.1,73.36 lakh and Rs.1,86.46 lakh respectively under this head was without provision.			
04-Misc PW Advance	..	45.16	+45.16
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.4.67 lakh, Rs.37.98 lakh and Rs.30.08 lakh respectively under this head was without provision.			
2711-Flood Control and Drainage-			
03-Drainage-			
103-Civil Works-			
03-Civil Works	6,53.40	6,82.72	+29.32
Reasons for the final saving/excess/ expenditure without provision under the above heads have not been intimated (June 2009).			

(iii) Saving occurred mainly under:-

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
2700-Major Irrigation- 10-Betwa Canal (Commercial)-			
101-Maintenance and Repair-			
03-Other Maintenance Expenditure-			
O. 4,32.34	4,07.34	4,07.42	+0.08
R. -25.00			
Reasons for reduction in provision by Rs.25.00 lakh have not been intimated.			
80-General-			
800-Other expenditure-			
03-Interest	2,18,85.28	1,83,32.04	-35,53.24

During 2005-06, 2006-07 and 2007-08 also, there was saving of Rs.95,96.74 lakh (44 percent of the provision), Rs.85,13.90 lakh (39 percent of the provision) and Rs,45,07.44 lakh (21 percent of the provision) respectively under this head.

2701-Medium Irrigation-
05- Ghaghar and Garej Canals (Commercial)-

101-Maintenance and Repair-			
03-Other Maintenance Expenditure			
O. 1,35.46	94.31	1,05.14	+10.83
R. -41.15			

Reasons for reduction in provision by Rs.41.15 lakh have not been intimated.

06-Belan Canal (Commercial)-
101-Maintenance and Repair-

03-Other Maintenance Expenditure-			
O. 94.54	65.96	65.98	+0.02
R. -28.58			

Reasons for reduction in provision by Rs.28.58 lakh have not been intimated.

(568)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>07-Ken Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	1,79.37	1,20.51	-58.86	
<i>08-Dohari Ghat Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	1,77.78	1,41.56	1,41.84	+0.28
R.	-36.22			
Reasons for reduction in provision by Rs.36.22 lakh have not been intimated.				
<i>10-Chandra Prabha Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	31.58	20.83	20.83	..
R.	-10.75			
Reasons for reduction in provision by Rs.10.75 lakh have not been intimated.				
<i>12-Ram Ganga Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	1,17.69	1,11.35	1,11.26	-0.09
R.	-6.34			
Reasons for reduction in provision by Rs.6.34 lakh have not been intimated.				

(569)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>13-Ban Ganga Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	42.39	30.19	29.86	-0.33
R.	-12.20			
Reasons for reduction in provision by Rs.12.20 lakh have not been intimated.				
<i>17-Gursarai Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	34.25	24.13	-10.12	
<i>18-Ranipur Canals (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	24.00	16.79	-7.21	
<i>19-Dhasan Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	58.93	37.56	-21.37	
<i>20-Zamini Canals (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	55.33	36.41	-18.92	
<i>21-Karmnasaha Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	78.19	54.22	-23.97	

(570)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>22-Pili Dam and Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	1,80.62	1,53.67	1,51.67	-2.00
R.	-26.95			
Reasons for reduction in provision by Rs.26.95 lakh have not been intimated.				
<i>23-Begul Ponds (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure-				
O.	78.30	61.57	62.35	+0.78
R.	-16.73			
Reasons for reduction in provision by Rs.16.73 lakh have not been intimated.				
<i>24-Meja Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure	1,69.24	1,09.88	-59.36	
<i>26-Tons Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	70.84	59.68	59.91	+0.23
R.	-11.16			
Reasons for reduction in provision by Rs.11.16 lakh have not been intimated.				

(571)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>27-Bhupoli Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	77.48	56.70	58.93	+2.23
R.	-20.78			

Reasons for reduction in provision by Rs.20.78 lakh have not been intimated.

<i>28-Narainpur Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	1,81.84	1,32.09	1,31.36	-0.73
R.	-49.75			

Reasons for reduction in provision by Rs.49.75 lakh have not been intimated.

<i>29-Zamaniya Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	88.49	68.58	66.43	-2.15
R.	-19.91			

Reasons for reduction in provision by Rs.19.91 lakh have not been intimated.

<i>30-Quano Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	63.26	43.79	43.83	+0.04
R.	-19.47			

Reasons for reduction in provision by Rs.19.47 lakh have not been intimated.

(572)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>35-Sarya Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	65.22	47.89	45.83	-2.06
R.	-17.33			
Reasons for reduction in provision by Rs.17.33 lakh have not been intimated.				
<i>49-Utraula Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	68.41	55.84	55.80	-0.04
R.	-12.57			
Reasons for reduction in provision by Rs.12.57 lakh have not been intimated.				
<i>50-Dumariya Ganj Pump Canal (Commercial)-</i>				
101-Maintenance and Repair-				
03-Other Maintenance Expenditure				
O.	49.91	42.29	42.33	+0.04
R.	-7.62			
Reasons for reduction in provision by Rs.7.62 lakh have not been intimated.				
<i>80-General -</i>				
800-Other Expenditure-				
03-Interest	3,01,59.51	69,97.11	-2,31,62.40	

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
During 2005-06, 2006-07 and 2007-08 also, there was saving of Rs.2,30,42.12 lakh (76 percent of the provision), Rs.2,15,81.67 lakh (72 percent of the provision) and Rs.2,23,64.27 lakh (74 percent of the provision) respectively under this head.			
05-Reserve Fund of Chief Engineer	50.00	40.50	-9.50
2702-Minor Irrigation-			
01-Surface Water-			
800-Other expenditure-			
03-Interest	40,37.00	7,76.97	-32,60.03
During 2005-06, 2006-07 and 2007-08 also, there was saving of Rs.35,54.91 lakh (88 percent of the provision), Rs.35,43.82 lakh (88 percent of the provision) and Rs.35,25.41 lakh (87 percent of the provision) respectively under this head.			
02-Ground Water-			
800-Other Expenditure-			
04-Installation of new pumpsets/ renovation of Gools	22,00.00	21,40.17	-59.83
03-Maintenance-			
103-Tube wells-			
03-Other Maintenance Expenditure	4,48,00.00	4,43,46.65	-4,53.35
2711-Flood Control and Drainage-			
01-Flood Control-			
103-Civil Works-			
03-Civil Works	29,01.07	28,09.68	-91.39

Reasons for the final excess/saving under the above heads have not been intimated(June 2009).

(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 2008-2009 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.

(576)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
<i>09-Eastern Ganga Project (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	66,26.00	78,47.75	83,85.17	+5,37.42
R.	12,21.75			
Reasons for augmentation of provision by Rs.12,21.75 lakh have not been intimated.				
<i>18-Capacity restoration of Dohari Ghat Pump Canal (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works				
O.	0.01	2,00.01	2,81.99	+81.98
R.	2,00.00			
Reasons for augmentation of provision by Rs.2,00.00 lakh have not been intimated.				
<i>22-Water Conservation from lining of Canals-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	2,88.00	18,53.58	16,31.93	-2,21.65
R.	15,65.58			
Out of net augmentation of provision by Rs.15,65.58 lakh, reasons for augmentation of provision by Rs.20,95.58 lakh and reduction in provision by Rs.5,30.00 lakh have not been intimated.				
<i>33-Re-storation capacity of Sharda Sagar Dam (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works				
		0.01	33.35	+33.34

(577)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
<i>40-Project of increasing Irrigation capacity Khiri branch system of Sharda Canal (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	0.01	2,00.01	2,00.00	-0.01
R.	2,00.00			

Reasons for augmentation of provision by Rs.2,00.00 lakh have not been intimated.

*41-Chaudhary Charan Singh Deokali
Pump Canal (Commercial)-*

800-Other Expenditure-				
03-Construction Works-				
O.	0.01	2,11.80	2,12.52	+0.72
R.	2,11.79			

Reasons for augmentation of provision by Rs.2,11.79 lakh have not been intimated.

*46-Project of Water conservation bylining
of Canals under Balen Canal system
(Commercial)-*

800-Other Expenditure-				
03-Construction Works-				
O.	0.01	23.62	23.61	-0.01
R.	23.61			

Reasons for augmentation of provision by Rs.23.61 lakh have not been intimated.

(578)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>49-Lining work project of Ram Ganga feeding Canal from 0.40 km to 4.05 km and 73 km to 78 km-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	6,55.00		
R.	2,08.00		
	8,63.00	8,64.01	+1.01
Reasons for augmentation of provision by Rs.2,08.00 lakh have not been intimated.			
<i>51-Concrete lining work project of Chaudhry Charan Singh Deokali pump Cana (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	0.01		
R.	2,50.17		
	2,50.18	2,50.20	+0.02
Reasons for augmentation of provision by Rs.2,50.17 lakh have not been intimated.			
<i>52-Ganga canal system lining project (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	0.01		
R.	1,13.99		
	1,14.00	3,37.06	+2,23.06
Reasons for augmentation of provision by Rs.1,13.99 lakh have not been intimated.			
<i>53-Concret lining work project of upper Naraini branch canal of Gandak canal system from 0.00 to 4.00 kms-</i>			
800-Other Expenditure-			
03-Construction Works	0.01	1,71.58	+1,71.57

(579)

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

54-Lump-sum arrangement for major Irrigation

Schemes (Commercial)-

800-Other Expenditure-

03-Construction Works-

O.	0.02]
R.	8,60.76	

8,60.78 11,16.75 +2,55.97

Out of net augmentation of provision by Rs. 8,60.76 lakh, reasons for augmentation of provision by Rs. 9,00.76 lakh and reduction in provision by Rs. 40.00 lakh have not been intimated.

55-Kachnoda Dam project(Commercial)-

800-Other Expenditure-

03-Construction Works-

O.	15,00.00]
R.	5,00.00	

20,00.00 21,06.45 +1,06.45

Reasons for augmentation of provision by Rs.5,00.00 lakh have not been intimated.

57-Bhorat-utari Dam project-

800-Other Expenditure-

03-Construction Works

5,00.00 5,99.69 +99.69

59-Construction of Bridges, Siphons, cattle ferries on different canal (Commercial)-

800-Other Expenditure-

03-Construction Works-

O.	0.01]
R	80.70	

80.71 2,61.92 +1,81.21

Reasons for augmentation of provision by Rs.80.70 lakh have not been intimated.

(580)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>60-Construction of different Rajwahe, Alpika, nahar patri and minor feeder etc. (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	0.01	7,61.92	5,47.36	-2,14.56
R.	7,61.91			
Out of net augmentation of provision by Rs. 7,61.91 lakh, reasons for augmentation of provision by Rs. 7,71.91 lakh and reduction in provision by Rs. 10.00 lakh have not been intimated.				
<i>69-Re-capacity of Gandate Canal system (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	0.01	1,00.01	82.80	-17.21
R.	1,00.00			
Reasons for augmentation of provision by Rs.1,00.00 lakh have not been intimated.				
<i>80-General-</i>				
052-Machinery and Equipment-				
04-Repairs	9.00	15.43	+6.43	
During 2005-06,2006-07 and 2007-08 also, the expenditure under the head exceeded the provision (Rs.4.80 lakh) by Rs.4.22 lakh, the provision(Rs.6.00 lakh) by Rs.4.19 lakh and the provision(Rs.9.00 lakh) by Rs.14.01 lakh.				
799-Suspense-				
03-Stock	..	1,67,33.33	+1,67,33.33	
During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.73,68.64 lakh , Rs.1,25,48.19 lakh and Rs.1,52,64.20 lakh respectively under this head was without provision.				

(582)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>84-Streong theming Safety and Beautification</i>			
<i>of right side of Sharda Canal, Lucknow branch-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	50,00.00	2,37,00.00	2,37,00.00
R.	1,87,00.00		
..			
Reasons for augmentation of provision by Rs.1,87,00.00 lakh have not been intimated.			
4701-Capital Outlay on Medium Irrigation-			
<i>07-Modernisation of Lahchura head work (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	20,30.00	23,30.00	23,29.94
R.	3,00.00		
-0.06			
Reasons for augmentation of provision by Rs.3,00.00 lakh have not been intimated.			
04-Modernisation of Lahchura head Work(AIBP)-			
O.	6,77.00	7,77.00	7,77.00
R.	1,00.00		
..			
Reasons for augmentation of provision by Rs.1,00.00 lakh have not been intimated.			
<i>09-Zarauli Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works			
	0.01	14.09	+14.08

(583)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
<i>12-Augasi Pump Canal (Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	0.01	2,50.01	2,50.14	+0.13
R.	2,50.00			
Reasons for augmentation of provision by Rs.2,50.00 lakh have not been intimated.				
<i>14-Reinstallation work of Pumps at Dalmau(A) Pump Canal (Commercial)-</i>				
800-Other Expenditure-				
04-Restoration Works (RIDF-9)				
		0.01	93.89	+93.88
<i>40-Lump-sum arrangement for medium Irrigation Schemes(Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	0.01	1,43.21	1,95.06	+51.85
R.	1,43.20			
Reasons for augmentation of provision by Rs.1,43.20 lakh have not been intimated.				
<i>43-Project of re-establishment work of upper Ganga Canal-</i>				
800-Other Expenditure-				
03-Construction Works-				
O.	40,00.00	48,58.00	48,08.97	-49.03
R.	8,58.00			
Reasons for augmentation of provision by Rs.8,58.00 lakh have not been intimated.				

(584)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>45-Strengthening of path, pools and banks of different Canal (Commercial)-</i>				
800-Other Expenditure-				
03-Construction works	0.01	43.60	+43.59	
<i>46-Re-establishment of capacity of different Canals (Commercial)-</i>				
800-Other Expenditure-				
03-Construction works-				
O.	0.01	71.67	1,66.65	+94.98
R.	71.66			
Reasons for augmentation of provision by Rs.71.66 lakh have not been intimated.				
<i>48-Construction of rajwahe, alpika, syphons and feeder channels of different Canals (Commercial)-</i>				
800-Other Expenditure-				
03-Construction works	0.01	49.63	+49.62	
<i>50-Renovation of old Navab Tank Inspector house and construction of special catagery inspection house (Commercial)-</i>				
800-Other Expenditure-				
03-Construction works				
O.	0.01	36.60	37.66	+1.06
R.	36.59			
Reasons for augmentation of provision by Rs.36.59 lakh have not been intimated.				

(585)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
<i>51-Renovation and beautification of Navab Tank in District Banda(Commercial)-</i>				
800-Other Expenditure-				
03-Construction Works				
O.	0.01	54.37	65.74	+11.37
R.	54.36			

Reasons for augmentation of provision by Rs.54.36 lakh have not been intimated.

52-Renovation and extention work of various Inspector house of Irrigation Department (Commercial)-

800-Other Expenditure-

03-Construction works-

O.	10,00.00	12,31.25	11,65.69	-65.56
R.	2,31.25			

Reasons for augmentation of provision by Rs.2,31.25 lakh have not been intimated.

53-Renovation of right Kalda Rajvaha system Gautam Budh nager-

800-Other Expenditure-

03-Construction works-

O.	0.01	2,00.01	2,00.00	-0.01
R.	2,00.00			

Reasons for augmentation of provision by Rs.2,00.00 lakh have not been intimated.

(586)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>65-Construction of Jamdhara Ghat and prevention of erosion work at right side bank of Ghaghra river(Saryu) in District Faizabad-</i>				
<i>800-Other Expenditure-</i>				
<i>03-Construction works-</i>				
O.	0.01	4,00.01	4,00.65	+0.64
R.	4,00.00			
<p>Reasons for augmentation of provision by Rs.4,00.00 lakh have not been intimated.</p>				
<i>67-Lump-sum provision for Financed by Nabard Schemes (Commercial)-</i>				
<i>800-Other Expenditure-</i>				
<i>03-Construction works</i>				
	0.02	3.02	+3.00	
<i>80-General-</i>				
<i>799-Suspense-</i>				
<i>03-Stock-</i>				
	..	57,76.30	+57,76.30	
<p>During 2005-06 2006-07 and 2007-08 also, the expenditure of Rs.16,10.69 lakh, Rs.21,95.34 lakh and Rs.38,45.50 lakh respectively under this head was without provision.</p>				
<i>04-Miscellaneous PW Advance-</i>				
	..	29,33.88	+29,33.88	
<p>During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.7,31.40 lakh, Rs.21,97.48 lakh and Rs.19,03.35 lakh respectively under this head was without provision.</p>				
<i>4702-Capital Outlay on Minor Irrigation-</i>				
<i>101-Surface Water-</i>				
<i>04-Prasyawatan Schemes-</i>				
O.	5,79.35	14,90.72	23,19.12	+8,28.40
R.	9,11.37			

Out of net augmentation of provision by Rs. 9,11.37 lakh, reasons for augmentation of provision by Rs. 13,21.37 lakh and reduction in provision by Rs. 4,10.00 lakh have not been intimated.

(587)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
102-Ground Water-				
03-Tubewell Schemes-				
O.	1,55,24.83	1,61,19.05	1,61,78.73	+59.68
R.	5,94.22			
<p>Out of net augmentation of provision by Rs.5,94.22 lakh reasons for augmentation of provision by Rs. 6,82.70 lakh and reduction in provision by Rs. 88.48 lakh have not been intimated.</p>				
799-Suspence-				
03-Stock		..	1,68,90.15	+1,68,90.15
<p>During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs. 69,04.72 lakh, Rs.1,19,06.79 lakh and Rs.1,30,59.49 lakh respectively under this head was without provision.</p>				
04-Misc PW Advance		..	24,26.04	+24,26.04
<p>During 2005-06 , 2006-07 and 2007-08 also, the expenditure of Rs. 20,54.80 lakh , Rs.25,90.77 lakh and Rs.22,98.57 lakh respectively under this head was without provision.</p>				
800-Other expenditure-				
03-Machinery and equipment		2,72.00	2,80.31	+8.31
04-Supply of construction material for suspense		..	3,00.80	+3,00.80
4711-Capital Outlay on Flood Control				
01-Flood Control-				
052-Machinery and Equipment-				
03-New Supply		1,50.00	1,69.03	+19.03
04-Repairs		25.00	45.68	+20.68
103-Civil Works-				
01-CentralPlan/Centrally Sponsored Schemes-				
O.	30,00.00	32,30.00	30,24.52	-2,05.48
R.	2,30.00			

Reasons for augmentation of provision by Rs.2,30.00 lakh have not been intimated.

(588)

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
03-Border Dams-				
O.	18,00.00	30,22.27	41,41.86	+11,19.59
R.	12,22.27			
Out of net augmentation of provision by Rs.12,22.27 lakh, reasons for augmentation of provision by Rs. 18,08.27 lakh and reduction in provision by Rs. 5,86.00 lakh have not been intimated.				
06-Schemes for improvement and conservation of rivers-				
O.	20,00.00	24,45.11	20,93.66	-3,51.45
R.	4,45.11			
Out of net augmentation of provision by Rs.4,45.11 lakh, reasons for augmentation of provision by Rs. 7,72.51 lakh and reduction in provision by Rs. 3,27.40 lakh have not been intimated.				
07-Unforeseen emergency works		5,00.00	7,72.25	+2,72.25
09-Anti Erosion Schemes -				
O.	31,26.48	33,64.53	35,15.72	+1,51.19
R.	2,38.05			
Out of net augmentation of provision by Rs.2,38.05 lakh, reasons for augmentation of provision by Rs.6,00.01 lakh and reduction in provision by Rs. 3,61.96 lakh have not been intimated.				
23-Improvement in rivers and erosion preventive (Financed by Nabard)-				
O.	54,25.00	59,37.62	60,70.58	+1,32.96
R.	5,12.62			
Out of net augmentation of provision by Rs.5,12.62 lakh, reasons for augmentation of provision by Rs.15,94.47 lakh and reduction in provision by Rs. 10,81.85 lakh have not been intimated.				
27-Upgradation, Strengthening and Metalisation of Raunahi Dam-				
O.	0.01	..	11.24	+11.24
R.	-0.01			

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
29-Flood security schemes in the state-			
O. 28,32.00	35,81.01	36,62.70	+81.69
R. 7,49.01			

Reasons for augmentation of provision by Rs.7,49.01 lakh have not been intimated.

03- Drainage-

799- Suspense-

03- Stock	..	1,27,46.95	+1,27,46.95
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During 2005-06 , 2006-07 and 2007-08 also, the expenditure of Rs.39,17.24 lakh , Rs.52,80.94 lakh and Rs.51,89.07 lakh respectively under this head was without provision.

04- Misc. PW advance	..	5,14.99	+5,14.99
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During 2005-06, 2006-07 and 2007-08 also, the expenditure of Rs.25,47.87 lakh, Rs.11,25.11 lakh and Rs.7,83.93 lakh respectively under this head was without provision.

Reasons for the final excess/saving/expenditure without provision under the above heads have not been intimated (June 2009).

(vii) Saving occurred mainly under:-

4700-Capital Outlay on Major Irrigation-

07-Sarya Project(Commercial)-

800-Other Expenditure-

03-Construction Works-

O. 4,42,77.00	3,58,56.07	3,39,73.42	-18,82.65
R. -84,20.93			

Reasons for reduction in provision by Rs.84,20.93 lakh have not been intimated.

08-Ban Sagar Dam Project(Commercial)-

800-Other Expenditure-

03-Construction Works	3,70,00.04	3,54,39.92	-15,60.12
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(590)

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

(Rupees in lakh)

10-Kanhar Irrigation Project(Commercial)-
800-Other Expenditure-

03-Construction Works-

O.	10,00.00]
R.	-10,00.00	

..

Reasons for reduction in provision by Rs.10,00.00 lakh have not been intimated.

15-Restoration capacity of lower
Ganga Canal System(Commercial)-
800-Other Expenditure-

03-Construction Works(Nabard)-

O.	30,00.00]
R.	-3,40.00	

26,60.00 27,88.98 +1,28.98

Out of net reduction of provision by Rs.3,40.00 lakh, reasons for reduction of provision by Rs.5,00.00 lakh and augmentation of provision by Rs. 1,60.00 lakh have not been intimated.

19-Externally aided schemes(Commercial)-
800-Other Expenditure-

97-Externally aided Schemes-

O.	2,18,60.00]
R.	-1,00,00.00	

1,18,60.00 1,18,60.00 ..

Reasons for reduction in provision by Rs.1,00,00.00 lakh have not been intimated.

20-Arjun Sahayak Project (Commercial)-
800-Other Expenditure-

03-Construction Works-

O.	5,00.00]
R.	-5,00.00	

..

Reasons for reduction in provision by Rs.5,00.00 lakh have not been intimated.

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

(Rupees in lakh)

During 2006-07 and 2007-08 also, entire provision of Rs. 22,50.00 lakh and Rs.2,00.00 lakh under this head remained unutilised.

30-Capacity restoration of DohariGhat subsidiary pump Canal system in District Ballia(Commercial)-

800-Other Expenditure-
03-Construction Works-

O.	6,43.00	5,98.00	6,06.65	+8.65
R.	-45.00			

Out of net reduction in provision by Rs.45.00 lakh, reasons for reduction of provision by Rs.95.00 lakh and augmentation of provision by Rs. 50.00 lakh have not been intimated.

34-Project of construction of Samanantar Hindan cut Canal (Commercial)-

800-Other Expenditure-

03-Construction Works(Financed by Nabard)-

O.	17,43.00	17,33.00	13,80.00	-3,53.00
R.	-10.00			

Reasons for reduction in provision by Rs.10.00 lakh have not been intimated.

37-Payment of outstanding land compensation of completed schemes(Commercial)-

800-Other Expenditure-

03-Construction Works-

O.	25,00.00	24,44.58	23,38.16	-1,06.42
R.	-55.42			

Reasons for reduction in provision by Rs.55.42 lakh have not been intimated.

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

(Rupees in lakh)

*43-Concrete Lining Scheme Baraudha
between 4.20 kms to 7.65 kms (Commercial)-*

800-Other Expenditure-

03-Construction Works-

O.	2,00.00]
R.	-2,00.00	

..

Reasons for reduction in provision by Rs.2,00.00 lakh have not been intimated.

45-Sultanpur branch lining (Commercial)-

800-Other Expenditure-

03-Construction Works

4,00.00 41.22 -3,58.78

*50-Lining work Project of Sharda Sahayak
feeder canal from Kms 128.250 to 129.250 Kms
and km. 173.580 to km. 174.580-*

800-Other Expenditure-

03-Construction Works-

O.	5,00.00]
R.	-5,00.00	

..

Reasons for reduction in provision by Rs.5,00.00 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs 3,60.00 lakh and Rs.6,20.00 lakh under this head remained unutilised.

*64-Ch. Charan Singh Irrigation development
Scheme 2nd Phase (Commercial)-*

800-Other Expenditure-

03-Metalling of Canal service roads-

O.	10,00.00]
R.	-3,00.00	

7,00.00 8,09.11 +1,09.11

Out of net reduction in provision by Rs.3,00.00 lakh reasons for reduction in provision by Rs.4,00.00 lakh and augmentation of provision by Rs.1,00.00 lakh have not been intimated.

(593)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
04-Construction of bridges on Canals etc.-				
O.	10,00.00	7,00.00	7,37.77	+37.77
R.	-3,00.00			

Reasons for reduction in provision by Rs.3,00.00 lakh have not been intimated.

05-Extension of water distribution system-

O.	8,40.00	8,36.93	7,07.74	-1,29.19
R.	-3.07			

Out of net reduction in provision by Rs.3.07 lakh, reasons for reduction in provision by Rs.1,00.00 lakh and augmentation of provision by Rs.96.93 lakh have not been intimated.

68-Construction of new weir in place of ruined weir of District Maharajgang Rohin Canal system(Commercial)-

800-Other Expenditure-
03-Construction Works-

O.	2,00.00	1,00.00	1,00.00	..
R.	-1,00.00			

Reasons for reduction in provision by Rs.1,00.00 lakh have not been intimated.

70-Re-capacity of Hardoi branch (Commercial)-

800-Other Expenditure-
03-Construction Works-

O.	50,60.00	42,07.47	34,22.78	-7,84.69
R.	-8,52.53			

Reasons for reduction in provision by Rs.8,52.53 lakh have not been intimated.

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>71-Re-establishment capacity of Sharda Sahayak Sahayak system(Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	3,00.00	..	..
R.	-3,00.00	..	..
Reasons for reduction in provision by Rs.3,00.00 lakh have not been intimated.			
<i>80-General-</i>			
052-Machinery and Equipment-			
03-New Supply-			
O.	20,48.33	10,48.33	-1,47.34
R.	-10,00.00	9,00.99	
Reasons for reduction in provision by Rs.10,00.00 lakh have not been intimated.			
05-Freight	9.00	2.99	-6.00
4701-Capital Outlay on Medium Irrigation-			
<i>11-Jamiya Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Public works-			
O.	6,00.00	3,28.63	-3,00.00
R.	-2,71.37	28.63	
Reasons for reduction in provision by Rs.2,71.37 lakh have not been intimated.			
<i>13-Bhupauli Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	35,51.00	9,14.75	+1.00
R.	-26,36.25	9,15.75	
Reasons for reduction in provision by Rs.26,36.25 lakh have not been intimated.			

(595)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>14-Reinstallation Work of Pumps at Dalmau Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	9,23.00		
R.	-4,05.47		
	5,17.53	4,23.13	-94.40
Reasons for reduction in provision by Rs.4,05.47 lakh have not been intimated.			
<i>37-Renovation Scheme of Chaudhry Charn Singh Trade Pump Canal-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	6,86.00		
R.	-1,11.11		
	5,74.89	2,86.88	-2,88.01
Reasons for reduction in provision by Rs.1,11.11 lakh have not been intimated.			
<i>38-Renovation of Gyanpur Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Construction Works-			
O.	19,96.00		
R.	-4,03.70		
	15,92.30	15,93.24	+0.94
Out of net reduction in provision by Rs.4,03.70 lakh, reasons for reduction in provision by Rs.6,84.48 lakh and augmentation of provision by Rs.2,80.78 lakh have not been intimated.			
<i>39-Renovation of Sone Pump canal Project-</i>			
800-Other Expenditure-			
03-Construction works-			
O.	12,33.00		
R.	-6,52.00		
	5,81.00	5,80.97	-0.03
Reasons for reduction in provision by Rs.6,52.00 lakh have not been intimated.			

(596)

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(Rupees in lakh)</i>				
<i>54-Restoration of Chaudhry Charan singh Tank in District Banda(Commercial)-</i>				
800-Other Expenditure-				
03-Construction works-				
O.	6,07.00	2,03.00	1,12.92	-90.08
R.	-4,04.00			

Reasons for reduction in provision by Rs.4,04.00 lakh have not been intimated.

55-Restoration of Balen calan system (Commercial)-

800-Other Expenditure-

03-Construction works-

O.	5,35.00	1,35.00	1,35.00	..
R.	-4,00.00			

Reasons for reduction in provision by Rs.4,00.00 lakh have not been intimated.

56-Restoration on capacity of Bada Gawan Pump canal(Commercial)-

800-Other Expenditure-

03-Construction works-

O.	1,54.00	10.00	10.00	..
R.	-1,44.00			

Out of net reduction of provision by Rs.1,44.00 lakh, reasons for reduction in provision by Rs.1,54.00 lakh and augmentation of provision by Rs.10.00 lakh have not been intimated.

(597)

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
<i>57-Restoration on capacity of Chillmal Pump canal(Commercial)-</i>			
800-Other Expenditure-			
03-Construction works-			
O.	3,00.00	..	..
R.	-3,00.00	..	..

Reasons for reduction in provision by Rs.3,00.00 lakh have not been intimated.
During 2007-08 also, entire provision of Rs. 50.00 lakh under this head remained unutilised.

<i>66-Restoration Capacity of Umarhat Pump Canal (Commercial)-</i>			
800-Other Expenditure-			
03-Construction works-			
O.	5,00.00	..	..
R.	-5,00.00	..	..

Reasons for reduction in provision by Rs.5,00.00 lakh have not been intimated.

<i>68-Downstream renovation of Banganga Berraj scheme (Commercial)-</i>			
800-Other Expenditure-			
03-Construction works-			
O.	5,73.00	5,38.52	5,35.48
R.	-34.48		-3.04

Reasons for reduction in provision by Rs.34.48 lakh have not been intimated.

(598)

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

69-Construction and beautification of Sardar Patel musiam and Park-

800-Other Expenditure-

03-Construction works-

O.	3,19.00	2,00.00	2,01.55	+1.55
R.	-1,19.00			

Reasons for reduction in provision by Rs.1,19.00 lakh have not been intimated.

70-Kane Canal Division,Revonation of Canals of Banda-

800-Other Expenditure-

03-Construction works	10,00.00	9,86.81	-13.19
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80-General-

003-Training Programme-

03-Construction Works-

O.	10.00
R.	-10.00			

Reasons for reduction in provision by Rs.10.00 lakh have not been intimated.

During 2007-08 also, entire provision of Rs. 10.00 lakh under this head remained unutilised.

004-Research -

03-Construction Works-

O.	10.00
R.	-10.00			

Reasons for reduction in provision by Rs.10.00 lakh have not been intimated.

During 2006-07 and 2007-08 also, entire provision of Rs.6.40 lakh and Rs.10.00 lakh under this head remained unutilised.

(599)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
052-Machinery and Equipment-				
03-New Supply		4,50.00	3,48.14	-1,01.86
05-Vehicle Charges		9.00	2.92	-6.08
4702-Capital Outlay on Minor Irrigation-				
101-Surface Water-				
03-Lift Irrigation-				
O.	18,09.64	9,35.94	9,40.07	+4.13
R.	-8,73.70			

Reasons for reduction in provision by Rs.8,73.70 lakh have not been intimated.

4711-Capital Outlay on Flood Control
Projects-
01-Flood Control-
103-Civil Works-

05-Security of Cities-				
O.	37.84	..	..	..
R.	-37.84			

Reasons for reduction in provision by Rs.37.84 lakh have not been intimated.

08-Construction of Barrage-				
O.	44,23.20	34,98.22	40,76.32	+5,78.10
R.	-9,24.98			

Out of net reduction of provision by Rs.9,24.98 lakh, reasons for reduction in provision by Rs.14,78.78 lakh and augmentation of provision by Rs.5,53.80 lakh have not been intimated.

10-Flood proofing Schemes-				
O.	1,00.00	..	..	..
R.	-1,00.00			

Reasons for reduction in provision by Rs.1,00.00 lakh have not been intimated.

(600)

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
11-Anti Erosion Schemes of 2007-08 year-				
O.	25,41.73	25,84.69	22,83.72	-3,00.97
R.	42.96			

Out of net augmentation of provision by Rs.42.96 lakh, reasons for augmentation of provision by Rs.7,91.00 lakh and reduction of provision by Rs.7,48.04 lakh have not been intimated.

12-Baraj construction in 2007-08-				
O.	12,76.54	10,50.15	10,41.07	-9.08
R.	-2,26.39			

Reasons for reduction in provision by Rs.2,26.39 lakh have not been intimated.

24-New project of Border Dam (Financed by Nabard)-				
O.	50,00.00	37,19.60	27,41.83	-9,77.77
R.	-12,80.40			

Reasons for reduction in provision by Rs.12,80.40 lakh have not been intimated.

25-Survey and Research		1,00.00	75.46	-24.54
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03-Drainage-

052-Machinery and Equipment				
03-New Supply		60.00	19.66	-40.34

103-Civil Works-

01-Central Plan/Centrally Sponsored Schemes-				
O.	3,80.00	1,50.00	1,49.82	-0.18
R.	-2,30.00			

Reasons for reduction in provision by Rs.2,30.00 lakh have not been intimated.

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>				
03-Drainage Scheme (State Sector)				
O.	2,00.00	52.50	1,27.47	+74.97
R.	-1,47.50			

Reasons for reduction in provision by Rs.1,47.50 lakh have not been intimated.

04-Water arrangement reforms-

O.	2,00.00	..	16.32	+16.32
R.	-2,00.00			

Reasons for reduction in provision by Rs.2,00.00 lakh have not been intimated.

07-Drainage Scheme (Financed by NABARD)-

O.	7,00.00	2,17.87	..	-2,17.87
R.	-4,82.13			

Reasons for reduction in provision by Rs.4,82.13 lakh have not been intimated.

11-Improvement in surface drainage arrangement-

O.	30,00.00	19,39.32	14,39.69	-4,99.63
R.	-10,60.68			

Out of net reduction in provision by Rs.10,60.68 lakh, reasons for reduction of provision by Rs.11,60.68 lakh and augmentation of provision by Rs.1,00.00 lakh have not been intimated.

Reasons for the final excess/saving under the above heads have not been intimated (June 2009).

Charged-

(viii) Out of the final saving of Rs. 69.66 lakh, no amount could be anticipated for surrender.

(ix) Saving occurred under :-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(Rupees in lakh)</i>			
4700-Capital Outlay on Major Irrigation-			
<i>13-Provision for payment of decretal amounts due under contracts of various canals/dam projects of Irrigation Department-</i>			
800-Other Expenditure-			
03-Construction Works	4,00.00	3,30.34	-69.66

During 2006-07 and 2007-08 also, there was a saving Rs.2,55.56 lakh(64 percent of the appropriation) and Rs.3,55.11 lakh (89 percent of the appropriation) respectively under this head.

Reasons for the final saving under the above head have not been intimated (June 2009).

(x) The expenditure includes Rs. 7,00.53 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 2008-09 together with opening and closing balances is given in Appendix-V.

APPENDIX - I

(Reference: Summary of Appropriation Accounts on page 28)

Expenditure met out of advances from the Contingency Fund sanctioned during 2008-09 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>(Rupees in thousand)</i>				
Total			Nil	*

* NOTE :- There is no outstanding advance from the contingency fund sanctioned during 2008-09 but remained unrecouped to the fund till the close of the year.

APPENDIX - II

(Reference : Table at Page-28)

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>(Rupees in thousand)</i>				
1.	2- Housing Department Capital- Voted	..	3,48	+3,48
2.	3- Industries Department (Small Industry and Export Promotion) Capital- Voted	..	99,56	+99,56
3.	4- Industries Department (Mines and Minerals) Revenue- Voted	8,00,00	..	-8,00,00
4.	7- Industries Department (Heavy and Medium Industries) Capital- Voted	..	8,96,60	+8,96,60
5.	9- Power Department Capital- Voted	..	39,97,00	+39,97,00
6.	10- Agriculture and Other Allied Departments (Horticultural and Sericulture Development) Capital- Voted	2,00,00	..	-2,00,00
7.	11- Agriculture and Other Allied Departments (Agriculture) Capital- Voted	64,06,20	1,56,52,49	+92,46,29

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>(Rupees in thousand)</i>				
8.	13- Agriculture and Other Allied Departments (Rural Development) Revenue- Voted	..	4,52,81	+4,52,81
	Capital- Voted	..	51,20,57	+51,20,57
9.	14- Agriculture and Other Allied Departments (Panchayati Raj) Capital- Voted	..	1,51,22	+1,51,22
10.	16- Agriculture and Other allied Departments (Dairy Development) Capital- Voted	..	92,31	+92,31
11.	18- Agriculture and Other Allied Departments (Co-operative) Capital- Voted	..	3,12,89	+3,12,89
12.	21- Food and Civil Supplies Department Capital- Voted	66,07,96,69	56,30,99,04	-9,76,97,65
	<i>Charged</i>	<i>2,05,00,00</i>	<i>3</i>	<i>-2,04,99,97</i>
13.	24- Cane Development Department (Sugar Industry) Revenue- Voted	28,30,00	23,58,17	-4,71,83
14.	25- Home Department (Jails) Revenue- Voted	40,00	..	-40,00

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>(Rupees in thousand)</i>				
15.	38- Civil Aviation Department Capital- Voted	..	1,74,71	+1,74,71
16.	39- Language Department Revenue- Voted	40,00	..	-40,00
17.	40- Planning Department Capital- Voted	..	1,33,02,67	+1,33,02,67
18.	44- Tourism Department Capital- Voted	..	4,67,93	+4,67,93
19.	45- Environment Department Capital- Voted	80,00,00	..	-80,00,00
20.	51- Revenue Department (Relief on account of Natural Calamities) Revenue- Voted	8,00,00,00	7,55,39,00	-44,61,00
	Capital- Voted	..	69,53	+69,53
21.	52- Revenue Department (Board of Revenue and other Expenditure) Revenue- Voted	2,10,00	..	-2,10,00
22.	55- Public Works Department (Buildings) Capital- Voted	..	7,48,91,44	+7,48,91,44

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>(Rupees in thousand)</i>				
23.	56- Public Works Department (Residential Buildings) Capital- Voted	..	5,98	+5,98
24.	58- Public Works Department (Communications-Roads) Capital- Voted	30,00,00	15,20,58,87	+14,90,58,87
25.	59- Public Works Department (State Assets Directorate) Capital- Voted	45,44	..	-45,44
26.	60- Forest Department Capital- Voted	..	1,37,57	+1,37,57
27.	61- Finance Department (Debt Services and other Expenditure) Capital- Voted	3	50,00	+49,97
	<i>Charged</i>	<i>23,96,80,56</i>	..	<i>-23,96,80,56</i>
28.	73- Education Department (Higher Education) Revenue- Voted	20,00	..	-20,00
29.	76- Labour Department (Labour Welfare) Revenue- Voted	..	23,80	+23,80

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>(Rupees in thousand)</i>				
30.	83- Social Welfare Department (Special Component plan for Scheduled Castes)			
	Capital- Voted	..	55,44,44	+55,44,44
31.	86- Information Department			
	Capital- Voted	..	6,59,02	+6,59,02
32.	89- Institutional Finance Department (Commercial Tax)			
	Capital- Voted	..	1,07	+1,07
33.	92- Cultural Department			
	Capital- Voted	..	44,35,64	+44,35,64

Serial Number	Number and name of grant or appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More+ Less -
(1)	(2)	(3)	(4)	(5)

(Rupees in thousand)

34. 96- Irrigation Department
(Works)

Revenue- Voted	..	3,07,89,33	+3,07,89,33
Capital- Voted	..	6,72,53,09	+6,72,53,09

TOTAL -

Revenue-

Voted	8,39,40,00	10,91,63,11	+2,52,23,11
<i>Charged</i>	..	..	..

Capital-

Voted	67,84,48,36	90,84,77,12	+23,00,28,76
<i>Charged</i>	26,01,80,56	3	-26,01,80,53

GRAND TOTAL -

Revenue-	8,39,40,00	10,91,63,11	+2,52,23,11
Capital-	93,86,28,92	90,84,77,15	-3,01,51,77

APPENDIX - III

[Reference : Comment (iv), Page 574]

Suspense transactions-Grant no. 96-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening balance on 1st April 2008 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2009 (Debit +) (Credit -)
<i>(Rupees in lakh)</i>					
2700-Major Irrigation- Suspense Stock	+68.10	21,19.53	21,51.71	-32.18	+35.92
Miscellaneous Works Advances	+10,95.57	2,53,65.33	2,52,72.64	+92.69	+11,88.26
Total	+11,63.67	2,74,84.86	2,74,24.35	+60.51	+12,24.18
2701-Medium Irrigation- Suspense Stock	+48,09.69	16,65.75	16,35.84	+29.91	+48,39.60
Miscellaneous Works Advances	-24,64.77	7,19.35	10,02.16	-2,82.81	-27,47.58
Workshop Suspense	+18,75.78	3,91.31	4,59.77	-68.46	+18,07.32
Total	+42,20.70	27,76.41	30,97.77	-3,21.36	+38,99.34
2702-Minor Irrigation- Suspense Stock	+9,28.82	2,24.46	2,31.70	-7.24	+9,21.58
Miscellaneous Works Advances	+50,80.04	45.16	35.33	+9.83	+50,89.87
Workshop Suspense	-1,77.26	..	..	..	-1,77.26
Total	+58,31.60	2,69.62	2,67.03	+2.59	+58,34.19

APPENDIX - IV

[Reference : Comment (iv), Page 574]

Direction and Administration and Machinery and Equipment Charges 2008-2009

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>(Rupees in lakh)</i>							
Irrigation-							
1.	2052-Secretariat-General Service-						
	Voted	..	..	1,19,95	87,21	..	..
2.	2700-Major Irrigation-						
	Voted	2,81,75	5,23,69	..	..	..	..
3.	2701-Medium Irrigation-						
	Voted	5,02,50	2,97,25	10,81,50	10,35,59	12	12
	Charged	..	..	50	..	..	..
4.	2702-Minor Irrigation-						
	Voted	6,00,51	5,94,49	..	..	3	3
5.	2711-Flood Control and Drainage-						
	Voted	35,54	34,92	..	..	..	..
6.	4059-Capital Outlay on Public Works-						
	Voted	50	19	..	..	..	..

APPENDIX - IV (contd.)

[Reference : Comment (iv), Page 574]

Direction and Administration and Machinery and Equipment Charges 2008-2009

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>(Rupees in lakh)</i>							
7.	4700-Capital Outlay on Major Irrigation-						
	Voted	15,93,29	18,90,59	..	..	20,66	9,19
	Charged	4,00	3,30	..	..	..	..
8.	4701-Capital Outlay on Medium Irrigation-						
	Voted	2,19,72	2,62,45	1,98,91	1,97,05	4,68	3,60
9.	4702-Capital Outlay on Minor Irrigation-						
	Voted	1,81,86	3,93,35	..	..	..	..
10.	4711-Capital Outlay on Flood Control Projects-						
	Voted	3,69,43	4,88,02	..	..	3,00	2,96
Public Works-							
11.	2013-Council of Ministers-						
	Voted	10,35	9,04	..	..	..	..
12.	2052-Secretariat- General Services-						
	Voted	97,38	68,08	..	..	..	..

APPENDIX - IV (contd.)

[Reference : Comment (iv), Page 574]

Direction and Administration and Machinery and Equipment Charges 2008-2009

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>(Rupees in lakh)</i>							
13.	2059-Public Works-						
	Voted	7,59,28	3,07,49	3,67	1,54	..	..
	Charged	2,08	2,90	4	..	..	..
14.	2070-Other Administrative Services-						
	Voted	7,62	8,50	..	..	..	..
15.	2216-Housing-						
	Voted	30,53	30,91	3,13	..	..	..
	Charged	58	1,72	..	..	..	..
16.	2575-Other Special Areas Programmes-						
	Voted	25,00	22,37	..	..
17.	3054-Roads and Bridges-						
	Voted	13,11,20	13,70,09	1,56,83	1,21,54	..	..
	Charged	5	..	..	..	..	..
18.	4059-Capital Outlay on Public Works-						
	Voted	1,41,34	9,04,79	16,69	3,00	..	..
	Charged	33	33	..	..	..	..

APPENDIX - IV (contd.)

[Reference : Comment (iv), Page 574]

Direction and Administration and Machinery and Equipment Charges 2008-2009

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>(Rupees in lakh)</i>							
19.	4216-Capital Outlay on Housing- Voted	51,61	62,58	5,02	1,12	..	..
	Charged	20	20	..	..	..	..
20.	4575-Capital Outlay on Other Special Areas Programmes- Voted	4,17,00	3,95,14	..	..
21.	5054-Capital Outlay on Roads and Bridges- Voted	35,56,35	52,88,37	5,31,42	3,42,23	..	..
	Charged	5,50	2,75	..	..	..	..
Total-							
	Voted	1,01,92,76	1,29,52,31	21,17,12	17,89,28	28,49	15,90
	Charged	12,74	11,20	54	..	..	..

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 (10)	37	29
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (11) to (21)	11	6
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (21)	21	14

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2005-06 and onwards are compared below :-

	Year	Works Outlay	Direction and Administration Charges	Percentage
		<i>(Rupees in lakh)</i>		
Irrigation Works- Items (1) to (10)	2005-06	23,94,87	6,70,56	28
	2006-07	35,62,93	9,75,00	27
	2007-08	37,23,49	10,59,88	28
	2008-09	44,88,25	13,19,85	29
Public Works - Items (11) to (21)	2005-06	41,59,16	2,57,81	6
	2006-07	61,74,22	6,10,64	10
	2007-08	71,58,73	3,19,46	4
	2008-09	84,75,26	4,69,43	6

APPENDIX - V

[Reference : Comment (x), Page 602]

Suspense transactions- Grant no. 96-IRRIGATION DEPARTMENT (Works)-Capital Portion

Head	Opening balance on 1st April 2008 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2009 (Debit +) (Credit -)
<i>(Rupees 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
Total	+1,12.83	..	..	..	+1,12.83
4700- Capital Outlay on Major Irrigation-					
Suspense Stock	+19,87.77	1,67,33.33	1,56,27.18	+11,06.15	+30,93.92
Miscellaneous Works Advances	+11,63.68	1,20,31.83	1,12,39.87	+7,91.96	+19,55.64
Total	+31,51.45	2,87,65.16	2,68,67.05	+18,98.11	+50,49.56
4701-Capital Outlay on Medium Irrigation-					
Suspense Stock	+1,27,42.64	57,76.30	58,67.14	-90.84	+1,26,51.80
Miscellaneous Works Advances	+73,67.34	29,33.88	28,87.55	+46.33	+74,13.67
Workshop Suspense	+2,38.08	..	..	..	+2,38.08
Total	+2,03,48.06	87,10.18	87,54.69	-44.51	+2,03,03.55

APPENDIX - V (concl.)

Head	Opening balance on 1st April 2008 (Debit +) (Credit -)	Debit	Credit	Net	Closing balance on 31st March 2009 (Debit +) (Credit -)
<i>(Rupees in lakh)</i>					
4702- Capital Outlay on Minor Irrigation-					
Suspense Stock	+1,24,15.54	1,68,90.15	1,68,42.45	+47.70	+1,24,63.24
Miscellaneous Works Advances	-62,03.80	24,26.04	22,92.01	+1,34.03	-60,69.77
Workshop Suspense	-17,87.70	..	..	..	-17,87.70
Total	+44,24.04	1,93,16.19	1,91,34.46	+1,81.73	+46,05.77
4711- Capital Outlay on Flood Control Projects-					
Suspense Stock	+24,13.70	1,27,46.95	1,10,11.37	+17,35.58	+41,49.28
Miscellaneous Works Advances	+18,76.82	5,14.99	3,02.43	+2,12.56	+20,89.38
Workshop Suspense	+0.59	..	..	..	+0.59
Total	+42,91.11	1,32,61.94	1,13,13.80	+19,48.14	+62,39.25