

## 1.1

## Profile of the State of Uttar Pradesh

(Reference: Page 1)

| A. General Data   |                                                                                        |                                                                                         |                               |                          |                    |
|-------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------|--------------------------|--------------------|
| Sl. No.           | Particulars                                                                            |                                                                                         |                               | Figures                  |                    |
| 1                 | Area                                                                                   |                                                                                         |                               | 2,40,928 Sq. Km.         |                    |
| 2                 | Population                                                                             |                                                                                         |                               |                          |                    |
|                   | a.                                                                                     | As per 2001 Census.                                                                     |                               | 16.62 crore              |                    |
|                   | b.                                                                                     | 2012-13 (Revised Advance Estimate)                                                      |                               | 20.63crore               |                    |
| 3                 | a.                                                                                     | Density of Population (as per 2001 Census) (All India Density = 325 persons per sq.Km ) |                               | 690 persons per sq Km.   |                    |
|                   | b.                                                                                     | Density of Population (as per 2011 Census) (All India Density = 382 persons per sq.Km ) |                               | 828 persons per sq Km.   |                    |
| 4                 | Population below poverty line (BPL) (All India Average = 21.92 <i>per cent</i> )       |                                                                                         |                               | 29.43 <i>per cent</i>    |                    |
| 5                 | a.                                                                                     | Literacy (as per 2001 Census) (All India Average = 64.8 <i>per cent</i> )               |                               | 56.27 <i>per cent</i>    |                    |
|                   | b.                                                                                     | Literacy (as per 2011 Census) (All India Average = 74.04 <i>per cent</i> )              |                               | 69.72 <i>per cent</i>    |                    |
| 6                 | Infant mortality (per 1000 live births) (All India Average = 42 per 1000 live births ) |                                                                                         |                               | 53 per 1000 live births. |                    |
| 7                 | Life Expectancy at birth (All India Average =66.10 years)                              |                                                                                         |                               | 62.70 years              |                    |
| 8                 | Gini Coefficient <sup>1</sup>                                                          |                                                                                         |                               |                          |                    |
|                   | a.                                                                                     | Rural. ( All India = 0.29 )                                                             |                               | 0.36                     |                    |
|                   | b.                                                                                     | Urban. ( All India = 0.38)                                                              |                               | 0.33                     |                    |
| 9                 | Gross State Domestic Product (GSDP) 2012-13 at current prices                          |                                                                                         |                               | ₹ 7,69,729 crore         |                    |
| 10                | Per capita GSDP CAGR (2003-04 to 2012-13)                                              |                                                                                         | Uttar Pradesh                 | 12.45                    |                    |
|                   |                                                                                        |                                                                                         | General Category States       | 14.94                    |                    |
| 11                | GSDP CAGR (2003-04 to 2012-13)                                                         |                                                                                         | Uttar Pradesh                 | 14.53                    |                    |
|                   |                                                                                        |                                                                                         | General Category States       | 16.37                    |                    |
| 12                | Population Growth ( 2003-04 to 2012-13 )                                               |                                                                                         | Uttar Pradesh                 | 17.94                    |                    |
|                   |                                                                                        |                                                                                         | General Category States       | 13.22                    |                    |
| B. Financial Data |                                                                                        |                                                                                         |                               |                          |                    |
| Sl. No.           | Particulars                                                                            |                                                                                         | Figures (in <i>per cent</i> ) |                          |                    |
| 13                | CAGR                                                                                   |                                                                                         | 2003-04 to 2011-12            |                          | 2003-04 to 2012-13 |
|                   |                                                                                        |                                                                                         | General Category States       | Uttar Pradesh            | Uttar Pradesh      |
|                   | a.                                                                                     | Of Revenue Receipts                                                                     | 17.48                         | 19.42                    | 18.51              |
|                   | b.                                                                                     | Of Own Tax Revenue                                                                      | 17.44                         | 18.42                    | 17.51              |
|                   | c.                                                                                     | Of Non Tax Revenue                                                                      | 12.64                         | 20.50                    | 21.30              |
|                   | d.                                                                                     | Of Total Expenditure                                                                    | 14.15                         | 11.62                    | 11.78              |
|                   | e.                                                                                     | Of Capital Expenditure                                                                  | 16.83                         | 11.06                    | 11.00              |
|                   | f.                                                                                     | Of Revenue Expenditure on Education                                                     | 16.85                         | 19.48                    | 18.76              |
|                   | g.                                                                                     | Of Revenue Expenditure on Health                                                        | 15.35                         | 16.05                    | 17.55              |
|                   | h.                                                                                     | Of Salary and Wages <sup>2</sup>                                                        | 14.18                         | 17.63                    | 16.87              |
| i.                | Of Pension.                                                                            | 18.36                                                                                   | 21.89                         | 22.43                    |                    |

(Source: Financial data is based on figures in Finance Accounts 2012-13)

<sup>1</sup>Gini-coefficient is a measure of inequality of income among the population. Value rate is from zero to one, closer to zero inequality is less, closer to one inequality is higher.<sup>2</sup>For the period 2003-04 to 2011-12 or 2012-13 as the case may be.

**(A) Structure and Form of Government Accounts****(B) Layout of Finance Accounts***(Reference: Paragraph 1.1; Page 2)***Part A: Structure and form of Government Accounts**

**Structure of Government Accounts:** The accounts of the State Government are kept in three parts: (i) Consolidated Fund, (ii) Contingency Fund and (iii) Public Account.

**Part I: Consolidated Fund :** All revenues received by the State Government, all loans raised by issue of treasury bills, internal and external loans and all moneys received by the Government in repayment of loans form one consolidated fund titled 'The Consolidated Fund of State' established under Article 266 (1) of the Constitution of India.

**Part II: Contingency Fund:** Contingency Fund of the State, established under Article 267(2) of the Constitution, is in the nature of an imprest placed at the disposal of the Governor to enable him to make advances to meet urgent unforeseen expenditure, pending authorisation by the Legislature. Approval of the Legislature for such expenditure and for withdrawal of an equivalent amount from the Consolidated Fund is subsequently obtained, whereupon the advances from the Contingency Fund are recouped to the Fund.

**Part III: Public Account:** Receipts and disbursements in respect of certain transactions such as small savings, provident funds, reserve funds, deposits, suspense, remittances, etc., which do not form part of the Consolidated Fund, are kept in the Public Account, set up under Article 266 (2) of the Constitution and are not subject to vote by the State legislature.

**Part B: Layout of Finance Accounts**

| Statement No                                                                                                                                                                                                                                                                                                                                                                                                       | Layout                                                                                                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| <p>The Finance Accounts have been divided into two volumes. Volume I presents the Financial Statements of the Government in the form of commonly understood summarised form while the details are presented in Volume II.</p> <p>Volume I contains the certificates of the Comptroller and Auditor General of India, four summary statements as given below and notes to accounts including accounting policy.</p> |                                                                                                                          |
| <b>Volume I</b>                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                          |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                  | Statement of financial position depicting cumulative figures of assets and liabilities at the end of the financial year. |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                  | Statement of receipts and disbursements depicting receipts and disbursements in all the three parts.                     |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                  | Statement of receipts in Consolidated Fund comprising revenue and capital receipts and receipts from borrowings.         |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                  | Statement of expenditure in Consolidated Fund depicting expenditure by function and nature.                              |
| Appendix 1                                                                                                                                                                                                                                                                                                                                                                                                         | Cash balances and investment of cash balances.                                                                           |

| Volume II             |                                                                                                                                                                                                      |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part I                |                                                                                                                                                                                                      |
| 5                     | Statement of progressive capital expenditure detailing progressive capital expenditure the aggregate of which is depicted in Statement No. 1.                                                        |
| 6                     | Statement of borrowings and other liabilities depicting market loans raised by it and Loans and Advances received from the Government of India.                                                      |
| 7                     | Statement of loans and advances given by the Government of Uttar Pradesh together with recoveries.                                                                                                   |
| 8                     | Statement of Grants-in-aid given by the Government of Uttar Pradesh.                                                                                                                                 |
| 9                     | Statement of guarantees given by the Government for repayments of loans, etc. raised by Statutory Corporations, Government companies, Local Bodies and other Institutions during the financial year. |
| 10                    | Statement of Voted and Charged expenditure presenting details of Voted and Charged expenditure.                                                                                                      |
| Part II               |                                                                                                                                                                                                      |
| 11                    | Detailed Statement of revenue and capital receipts of the Government by minor heads.                                                                                                                 |
| 12                    | Detailed Statement of revenue expenditure of the Government by minor heads.                                                                                                                          |
| 13                    | Detailed Statement of capital expenditure by minor heads including Plan and Non Plan figures.                                                                                                        |
| 14                    | Detailed Statement of investments of the Government depicting investments in the share capital, debentures of different concerns including types of shares held, face value, dividend received etc.  |
| 15                    | Detailed Statement of borrowings and other liabilities including maturity and repayment profile of all loans.                                                                                        |
| 16                    | Detailed Statement on loans and advances given by the Government presenting changes in loan balances, loans written off, interests received on loans etc.                                            |
| 17                    | Detailed Statement on sources and application of funds for expenditure other than revenue account.                                                                                                   |
| 18                    | Detailed Statement of Contingency Fund and other Public Account transactions.                                                                                                                        |
| 19                    | Detailed Statement on investments of earmarked funds.                                                                                                                                                |
| Part III (Appendices) |                                                                                                                                                                                                      |
| Appendix 2            | Comparative expenditure on salary.                                                                                                                                                                   |
| Appendix 3            | Comparative expenditure on subsidy.                                                                                                                                                                  |
| Appendix 4            | Grants-in-aid given by the State Government (Institution and Scheme-wise).                                                                                                                           |
| Appendix 5            | Details of Externally Aided Projects.                                                                                                                                                                |
| Appendix 6            | Plan Scheme expenditure.                                                                                                                                                                             |
| Appendix 7            | Direct transfers of Central scheme funds to implementing agencies that is funds routed outside the Budget.                                                                                           |
| Appendix 8            | Summary of Balances under Consolidated Fund, Contingency Fund and Public Account.                                                                                                                    |
| Appendix 9            | Financial results of Irrigation Works.                                                                                                                                                               |
| Appendix 10           | Statement of Commitments on incomplete Public Works Contracts.                                                                                                                                       |
| Appendix 11           | Statement of items for which allocation of balances due to reorganization of State has not been finalised.                                                                                           |
| Appendix 12           | Statement on maintenance of expenditure of the State.                                                                                                                                                |
| Appendix 13           | Major policy decisions taken by the Government during the year and New Schemes proposed in the Budget for Future Cash Flows.                                                                         |
| Appendix 14           | Statement on committed liabilities of the State in future.                                                                                                                                           |

## 1.3

Abstract of Receipts and Disbursements  
for the year 2012-13

(Reference: Paragraph 1.1.1; Page 2)

(₹ in crore)

|               |   | Receipts                                                 |             | Disbursements |   |                                                                           |             |           |               |
|---------------|---|----------------------------------------------------------|-------------|---------------|---|---------------------------------------------------------------------------|-------------|-----------|---------------|
| 2011-12       |   |                                                          | 2012-13     | 2011-12       |   |                                                                           | Non-Plan    | Plan      | Total 2012-13 |
| <b>Part A</b> |   |                                                          |             |               |   |                                                                           |             |           |               |
| 1,30,869.70   | I | Revenue receipts                                         | 1,45,903.98 | 1,23,885.17   | I | Revenue expenditure                                                       | 1,14,845.73 | 25,877.91 | 1,40,723.64   |
| 52,613.43     |   | -Tax revenue                                             | 58,098.36   | 52,946.92     |   | General services                                                          | 59,119.18   | 787.54    | 59,906.72     |
|               |   |                                                          |             | 47,390.94     |   | Social Services                                                           | 32,235.57   | 21,064.75 | 53,300.32     |
| 10,145.30     |   | -Non-tax revenue                                         | 12,969.98   | 25,975.04     |   | -Education, Sports, Art and Culture                                       | 22,084.22   | 7,298.40  | 29,382.62     |
|               |   |                                                          |             | 5,770.08      |   | -Health and Family Welfare                                                | 4,767.13    | 2,751.72  | 7,518.85      |
| 50,350.95     |   | -State's share of Union Taxes                            | 57,497.85   | 1,895.04      |   | -Water Supply, Sanitation, Housing and Urban Development                  | 849.61      | 110.63    | 960.24        |
|               |   |                                                          |             | 84.51         |   | -Information and Broadcasting                                             | 57.30       | 0.94      | 58.24         |
| 4,396.73      |   | -Non-Plan grants                                         | 4,341.00    | 3,382.44      |   | -Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 2,060.11    | 2,408.27  | 4,468.38      |
| 6,813.28      |   | -Grants for State Plan Schemes                           | 5,518.39    | 441.88        |   | -Labour and labour Welfare                                                | 328.83      | 773.84    | 1,102.67      |
|               |   |                                                          |             | 9,779.27      |   | -Social Welfare and Nutrition                                             | 2,023.80    | 7,720.87  | 9,744.67      |
| 6,549.89      |   | -Grants for Central and Centrally sponsored Plan Schemes | 7,478.40    | 62.68         |   | -Others                                                                   | 64.57       | 0.08      | 64.65         |
| 00.12         |   | External Grants Assistance                               | 0.00        | 18,292.21     |   | <b>Economic Services-</b>                                                 | 17,311.74   | 4,025.62  | 21,337.36     |
|               |   |                                                          |             | 3,651.55      |   | -Agriculture and Other Allied Activities                                  | 3,224.39    | 1,374.04  | 4,598.43      |
|               |   |                                                          |             | 4,529.51      |   | -Rural Development                                                        | 2,837.93    | 1,787.36  | 4,625.29      |

|             |     |                                                                             |             |             |     |                                                                           |          |           |             |
|-------------|-----|-----------------------------------------------------------------------------|-------------|-------------|-----|---------------------------------------------------------------------------|----------|-----------|-------------|
|             |     |                                                                             |             | 60.96       |     | -Special Areas Programme                                                  | 0.00     | 27.38     | 27.38       |
|             |     |                                                                             |             | 4,009.32    |     | -Irrigation and Flood control                                             | 4,028.94 | 645.13    | 4,674.07    |
|             |     |                                                                             |             | 3,535.54    |     | -Energy                                                                   | 4,612.66 | 37.58     | 4,650.24    |
|             |     |                                                                             |             | 319.72      |     | -Industry and Minerals                                                    | 236.84   | 131.84    | 368.68      |
|             |     |                                                                             |             | 1,943.87    |     | -Transport                                                                | 2,121.83 | 1.10      | 2,122.93    |
|             |     |                                                                             |             | 30.66       |     | -Science, Technology and Environment                                      | 13.90    | 18.76     | 32.66       |
|             |     |                                                                             |             | 211.08      |     | -General Economic Services                                                | 235.25   | 2.43      | 237.68      |
|             |     |                                                                             |             | 5,255.10    |     | Grants-in-aid & Contributions                                             | 6,179.24 | 0.00      | 6,179.24    |
| 1,30,869.70 |     | Total                                                                       | 1,45,903.98 | 1,23,885.17 |     | Total                                                                     |          |           | 1,40,723.64 |
| Nil         | II  | Revenue deficit carried over to Part B                                      | Nil         | 6,984.53    | II  | Revenue Surplus carried over to Part B                                    | -        | -         | 5,180.34    |
| 1,30,869.70 |     | Total                                                                       | 1,45,903.98 | 1,30,869.70 |     | Total                                                                     |          |           | 1,45,903.98 |
| Part B      |     |                                                                             |             |             |     |                                                                           |          |           |             |
| 10,304.99   | III | Opening Cash balance including Permanent Advances & Cash Balance Investment | 13,446.70   | -           | III | Opening Overdraft from Reserve Bank of India                              | -        | -         | -           |
| --          | IV  | Miscellaneous Capital receipts                                              | -           | 21,573.96   | IV  | Capital Outlay                                                            | 1,225.78 | 22,608.51 | 23,834.29   |
|             |     |                                                                             |             | 1,143.62    |     | General Services                                                          | 577.06   | 827.89    | 1,404.95    |
|             |     |                                                                             |             | 5,187.14    |     | Social Services                                                           | 57.62    | 7,536.89  | 7,594.51    |
|             |     |                                                                             |             | 331.16      |     | -Education, Sports, Art and Culture                                       | 5.15     | 701.93    | 707.08      |
|             |     |                                                                             |             | 942.39      |     | -Health and Family Welfare                                                | 13.28    | 1,102.34  | 1,115.62    |
|             |     |                                                                             |             | 3,551.41    |     | -Water Supply, Sanitation, Housing and Urban Development                  | 37.97    | 4,985.14  | 5,023.11    |
|             |     |                                                                             |             | Nil         |     | -Information and Broadcasting                                             | -        | -         | -           |
|             |     |                                                                             |             | 46.70       |     | -Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 00       | 57.97     | 57.97       |

**Audit Report (State Finances) for the year ended 31 March 2013**

|                  |            |                                                                  |                  |                  |            |                                                                  |               |                  |                  |
|------------------|------------|------------------------------------------------------------------|------------------|------------------|------------|------------------------------------------------------------------|---------------|------------------|------------------|
|                  |            |                                                                  |                  | 240.09           |            | -Social Welfare and Nutrition                                    | 00            | 608.74           | 608.74           |
|                  |            |                                                                  |                  | 75.39            |            | -Others                                                          | 1.22          | 80.77            | 81.99            |
|                  |            |                                                                  |                  | <b>15,243.20</b> |            | <b>Economic Services</b>                                         | <b>591.10</b> | <b>14,243.73</b> | <b>14,834.83</b> |
|                  |            |                                                                  |                  | (-)127.38        |            | -Agriculture and Other Allied Activities                         | 521.36        | 367.13           | 888.49           |
|                  |            |                                                                  |                  | 2,755.84         |            | -Rural Development                                               | 0.00          | 1,051.70         | 1,051.70         |
|                  |            |                                                                  |                  | 1,480.80         |            | -Special Areas Programmes                                        | 0.00          | 840.31           | 840.31           |
|                  |            |                                                                  |                  | 2,124.87         |            | -Irrigation and Flood Control                                    | 0.00          | 1,896.69         | 1,896.69         |
|                  |            |                                                                  |                  | 4,314.36         |            | -Energy                                                          | 64.38         | 3,561.50         | 3,625.88         |
|                  |            |                                                                  |                  | 3.57             |            | -Industry and Minerals                                           | 5.36          | 1.19             | 6.55             |
|                  |            |                                                                  |                  | 4,651.20         |            | -Transport                                                       | 0.00          | 6,454.52         | 6,454.52         |
|                  |            |                                                                  |                  | 39.94            |            | -General Economic Services                                       | 0.00          | 70.69            | 70.69            |
|                  |            |                                                                  |                  | Nil              |            | Science Technology and Environment                               | -             | -                | -                |
| <b>133.17</b>    | <b>V</b>   | <b>Recoveries of Loans and Advances</b>                          | <b>418.80</b>    | <b>975.57</b>    | <b>V</b>   | <b>Loans and Advances disbursed</b>                              | <b>619.49</b> | <b>383.75</b>    | <b>1,003.24</b>  |
| 00.00            |            | -From Power Projects                                             | -                | -                |            | -For Power Projects                                              | -             | -                | -                |
| 74.11            |            | -From Govt. Servants                                             | 83.10            | 115.67           |            | -To Government Servants                                          | 106.76        | -                | 106.76           |
| 59.06            |            | -From Others                                                     | 335.70           | 859.90           |            | -To Others                                                       | 512.73        | 383.75           | 896.48           |
| <b>6,984.53</b>  | <b>VI</b>  | <b>Revenue Surplus brought down</b>                              | <b>5,180.34</b>  | <b>-</b>         | <b>VI</b>  | <b>Revenue Deficit brought down</b>                              | <b>-</b>      | <b>-</b>         | <b>-</b>         |
| <b>19,652.30</b> | <b>VII</b> | <b>Public debt receipts</b>                                      | <b>15,819.95</b> | <b>8,287.61</b>  | <b>VII</b> | <b>Repayment of Public debt-</b>                                 |               |                  | <b>8,909.04</b>  |
|                  |            | -External debt                                                   | -                |                  |            | -External debt                                                   | -             | -                | -                |
| 19,336.67        |            | -Internal debt other than Ways and Means Advances and overdrafts | 15,493.30        | 6,973.02         |            | -Internal debt other than Ways and Means Advances and Overdrafts |               |                  | 7,513.87         |
| -                |            | - Net transactions under Ways and Means Advances                 | 30.69            | -                |            | - Net transactions under Ways and Means Advances                 | -             | -                | -                |
| -                |            | - Net transactions under overdraft                               |                  | -                |            | - Net transactions under overdraft                               | -             | -                | -                |

|             |      |                                               |             |             |      |                                                         |  |             |
|-------------|------|-----------------------------------------------|-------------|-------------|------|---------------------------------------------------------|--|-------------|
| 315.63      |      | -Loans and Advances from Central Government   | 295.96      | 1,314.59    |      | -Repayment of Loans and Advances to Central Government  |  | 1,395.17    |
| -           | VIII | <b>Appropriation to Contingency Fund</b>      | -           | -           | VIII | <b>Appropriation to Contingency Fund</b>                |  | -           |
| 39.89       | IX   | <b>Amount transferred to Contingency Fund</b> | 309.65      | 309.64      | IX   | <b>Expenditure from Contingency Fund</b>                |  | 262.45      |
| 1,38,449.36 | X    | <b>Public Account receipts</b>                | 1,43,477.51 | 1,30,970.76 | X    | <b>Public Account disbursements</b>                     |  | 1,29,471.51 |
| 9,539.26    |      | -Small Savings & Provident Funds              | 10,096.34   | 5,908.99    |      | -Small Savings & Provident Funds                        |  | 6,754.83    |
| 10,255.12   |      | -Reserve Funds                                | 9,638.28    | 4,767.87    |      | -Reserve Funds                                          |  | 5,252.14    |
| 89,398.38   |      | -Suspense & Miscellaneous                     | 99,159.77   | 88,790.15   |      | -Suspense and Miscellaneous                             |  | 95,620.37   |
| 18,705.74   |      | -Remittances                                  | 15,954.43   | 18,914.42   |      | -Remittances                                            |  | 14,968.51   |
| 10,550.86   |      | -Deposits & Advances                          | 8,628.69    | 12,589.33   |      | -Deposits and Advances                                  |  | 6,875.66    |
| -           | XI   | <b>Closing Overdraft from RBI</b>             |             | 13,446.70   | XI   | <b>Cash Balance at end</b>                              |  | 15,172.42   |
|             |      |                                               |             | #           |      | -Cash in Treasuries and Local Remittances               |  | #           |
|             |      |                                               |             | (-) 619.34  |      | -Deposits with Reserve Bank                             |  | (-)39.52    |
|             |      |                                               |             | 13.32       |      | -Departmental Cash Balance including permanent Advances |  | 13.21       |
|             |      |                                               |             | 14,052.72   |      | -Cash Balance Investment Account                        |  | 15,198.73   |
| 3,06,433.94 |      | <b>Total</b>                                  | 3,24,556.93 | 3,06,433.94 |      | <b>Total</b>                                            |  | 3,24,556.93 |

(#) – 'Amount is less than ₹ one lakh'

## 1.4

## Actuals, vis-a-vis, Budget Estimates for 2012-13

(Reference: Paragraph 1.1.3; Page 6)

(₹ in crore)

| Particulars                                                              | Budget Estimates   | Revised Estimates  | Actuals            | Increase/<br>Decrease<br>(-) | Increase/<br>Decrease(-)<br>in per cent |
|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|------------------------------|-----------------------------------------|
|                                                                          |                    |                    |                    | 5 (4-3)                      | 6                                       |
| <b>1</b>                                                                 | <b>2</b>           | <b>3</b>           | <b>4</b>           | <b>5 (4-3)</b>               | <b>6</b>                                |
| <b>Revenue Receipts of which</b>                                         | <b>1,58,847.96</b> | <b>1,56,687.63</b> | <b>1,45,903.98</b> | <b>-10,783.65</b>            | <b>-6.88</b>                            |
| <b>Own Tax Revenue</b>                                                   | <b>62,057.06</b>   | <b>60,472.14</b>   | <b>58,098.36</b>   | <b>-2,373.78</b>             | <b>-3.93</b>                            |
| Taxes on Sales, Trade etc.                                               | 38,492.18          | 36,616             | 34,870.16          | -1,745.84                    | -4.77                                   |
| State excise                                                             | 10,068.28          | 10,070             | 9,782.49           | -287.51                      | -2.86                                   |
| Taxes on vehicles                                                        | 3,093.90           | 3,094              | 2,992.92           | -101.08                      | -3.27                                   |
| Stamps and Registration fee                                              | 9,307.99           | 9,021              | 8,742.17           | -278.83                      | -3.09                                   |
| Taxes on Goods and Passenger                                             | 0                  | 0                  | 1.04               | 1.04                         | 100                                     |
| Land Revenue                                                             | 299.96             | 676.14             | 804.64             | 128.50                       | 19                                      |
| Other taxes                                                              | 794.75             | 995                | 904.94             | -90.06                       | -9.05                                   |
| <b>Non Tax Revenue</b>                                                   | <b>14,173.82</b>   | <b>13,798.08</b>   | <b>12,969.98</b>   | <b>-828.10</b>               | <b>-6</b>                               |
| Interest Receipts                                                        | 980.02             | 1,422.36           | 1,186.42           | -235.94                      | -16.59                                  |
| Miscellaneous General Services                                           | 3,973.37           | 4,914.10           | 4,494.11           | -419.99                      | -8.55                                   |
| Non-ferrous Mining and Metallurgical Industries                          | 954                | 600                | 722.12             | 122.12                       | 20.35                                   |
| Other Non-Tax Revenue                                                    | 8,266.43           | 6,861.62           | 6,567.33           | -294.29                      | -4.29                                   |
| <b>Share of Union Taxes and Duties</b>                                   | <b>59,528.34</b>   | <b>59,528.34</b>   | <b>57,497.85</b>   | <b>-2,030.49</b>             | <b>-3.41</b>                            |
| <b>Grants-in-aid from GOI</b>                                            | <b>23,088.74</b>   | <b>22,889.07</b>   | <b>17,337.79</b>   | <b>-5,551.28</b>             | <b>-24.25</b>                           |
| <b>Revenue Expenditure of which</b>                                      | <b>1,52,963.61</b> | <b>1,51,141.63</b> | <b>1,40,723.64</b> | <b>-10,417.99</b>            | <b>-6.89</b>                            |
| <b>General Services</b>                                                  | <b>64,768.46</b>   | <b>62,175.69</b>   | <b>59,906.72</b>   | <b>-2,268.97</b>             | <b>-3.65</b>                            |
| Administrative services                                                  | 13,791.88          | 13,307.14          | 11,881.13          | -1,426.01                    | -10.72                                  |
| Pension and Miscellaneous General Services                               | 18,961.47          | 18,962.47          | 17,952.25          | -1,010.22                    | -5.33                                   |
| Interest Payments & Servicing of Debt                                    | 26,793.65          | 24,759.62          | 25,182.28          | 422.66                       | 1.71                                    |
| Fiscal Services                                                          | 3,437.89           | 3,286.91           | 3,295.33           | 8.42                         | 0.26                                    |
| Organs of State                                                          | 1,783.57           | 1,859.55           | 1,595.73           | -263.82                      | -14.19                                  |
| <b>Social Services</b>                                                   | <b>58,637.63</b>   | <b>59,081.49</b>   | <b>53,300.32</b>   | <b>-5,781.17</b>             | <b>-9.79</b>                            |
| Education, Sports, Art and Culture                                       | 32,480.14          | 32,002.89          | 29,382.62          | -2,620.27                    | -8.19                                   |
| Social Welfare and Nutrition                                             | 10,630.02          | 10,864.43          | 9,744.67           | -1,119.76                    | -10.31                                  |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3,749.58           | 4,332.04           | 4,468.38           | 136.34                       | 3.15                                    |
| Health and Family Welfare                                                | 8,193.71           | 8,300.77           | 7,518.85           | -781.92                      | -9.42                                   |
| Water Supply, Sanitation, Housing and Urban Development                  | 1,123.47           | 1,134.86           | 960.24             | -174.62                      | -15.39                                  |
| Information and Broadcasting                                             | 145.99             | 145.99             | 58.24              | -87.75                       | -60.11                                  |

|                                                                               |                  |                  |                  |                  |               |
|-------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|---------------|
| <i>Labour and Labour Welfare</i>                                              | 2,229.82         | 2,225.63         | 1,102.67         | -1,122.96        | <b>-50.46</b> |
| <i>Others</i>                                                                 | 84.90            | 74.88            | 64.65            | -10.23           | <b>-13.66</b> |
| <b>Economic Services</b>                                                      | <b>23,312.85</b> | <b>23,639.78</b> | <b>21,337.36</b> | <b>-2,302.42</b> | <b>-9.74</b>  |
| <i>Agriculture and Other Allied Services</i>                                  | 4,929.27         | 5,277.38         | 4,598.44         | -678.94          | <b>-12.87</b> |
| <i>Rural Development</i>                                                      | 5,656.29         | 5,648.61         | 4,625.29         | -1,023.32        | <b>-18.12</b> |
| <i>Special Area Programme</i>                                                 | 101.70           | 102.16           | 27.38            | -74.78           | <b>-73.2</b>  |
| <i>Irrigation &amp; Flood Control</i>                                         | 5,283.10         | 5,203.61         | 4,674.06         | -529.55          | <b>-10.18</b> |
| <i>Energy</i>                                                                 | 4,624.91         | 4,674.91         | 4,650.24         | -24.67           | <b>-0.53</b>  |
| <i>Industry &amp; Minerals</i>                                                | 393.20           | 419.49           | 368.67           | -50.82           | <b>-12.11</b> |
| <i>Transport</i>                                                              | 1,975.35         | 1,974.96         | 2,122.93         | 147.97           | <b>7.49</b>   |
| <i>Science, Technology and Environment</i>                                    | 33.26            | 33.26            | 32.66            | -0.6             | <b>-1.8</b>   |
| <i>General Economic Services</i>                                              | 315.77           | 305.40           | 237.69           | -67.71           | <b>-22.17</b> |
| <b>Grants-in-aid and Contributions</b>                                        | <b>6,244.67</b>  | <b>6,244.67</b>  | <b>6,179.24</b>  | <b>-65.43</b>    | <b>-1.05</b>  |
| <b>Capital expenditure of which</b>                                           | <b>26,978.26</b> | <b>26,147.20</b> | <b>23,834.29</b> | <b>-2,312.91</b> | <b>-8.85</b>  |
| <b>General Services</b>                                                       | <b>1,630.69</b>  | <b>1,914.48</b>  | <b>1,404.95</b>  | <b>-509.53</b>   | <b>-26.61</b> |
| <b>Social Services</b>                                                        | <b>9,310.20</b>  | <b>8,506.21</b>  | <b>7,594.51</b>  | <b>-911.70</b>   | <b>-10.72</b> |
| <i>Education, Sports, Art and Culture</i>                                     | 885.83           | 921.56           | 707.08           | -214.48          | <b>-23.27</b> |
| <i>Health and Family Welfare</i>                                              | 1,412.19         | 1,447.69         | 1,115.62         | -332.07          | <b>-22.94</b> |
| <i>Water Supply, Sanitation, Housing and Urban Development</i>                | 5,811.82         | 5,087.82         | 5,023.11         | -64.71           | <b>-1.27</b>  |
| <i>Welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes</i> | 118.39           | 118.39           | 57.97            | -60.42           | <b>-51.03</b> |
| <i>Social Welfare &amp; Nutrition</i>                                         | 797.13           | 645.91           | 608.74           | -37.17           | <b>-5.75</b>  |
| <i>Other Social Services</i>                                                  | 284.84           | 284.84           | 81.99            | -202.85          | <b>-71.22</b> |
| <b>Economic Services</b>                                                      | <b>16,037.37</b> | <b>15,726.51</b> | <b>14,834.83</b> | <b>-891.68</b>   | <b>-5.67</b>  |
| <i>Agriculture and Other Allied Services</i>                                  | 503.10           | 482.60           | 888.50           | 405.90           | <b>84.11</b>  |
| <i>Rural Development</i>                                                      | 1,402.26         | 1,431.76         | 1,051.70         | -380.06          | <b>-26.54</b> |
| <i>Special Area programme</i>                                                 | 1,979.01         | 1,939.01         | 840.31           | -1,098.70        | <b>-56.66</b> |
| <i>Irrigation &amp; Flood Control</i>                                         | 3,242.60         | 2,992.53         | 1,896.69         | -1,095.84        | <b>-36.62</b> |
| <i>Energy</i>                                                                 | 3,760.25         | 3,061.17         | 3,625.88         | 564.71           | <b>18.45</b>  |
| <i>Industries and Minerals</i>                                                | 8.69             | 9.98             | 6.54             | -3.44            | <b>-34.47</b> |
| <i>Transport</i>                                                              | 5,043.33         | 5,710.33         | 6,454.52         | 744.19           | <b>13.03</b>  |
| <i>Science, Technology and Environment</i>                                    | 0                | 0                | 0                | 0                | <b>0</b>      |
| <i>General Economic Services</i>                                              | 98.13            | 99.13            | 70.69            | -28.44           | <b>-28.69</b> |
| <b>Revenue surplus (+)/ deficits (-)</b>                                      | <b>5,884</b>     | <b>5,546</b>     | <b>5,180</b>     | <b>-366</b>      | <b>-6.6</b>   |
| <b>Fiscal Deficits (-)</b>                                                    | <b>21,570</b>    | <b>21,210</b>    | <b>-19,238</b>   | <b>1,972</b>     | <b>9.3</b>    |
| <b>Primary surplus (+)/ deficits (-)</b>                                      | <b>-4,953</b>    | <b>-4,712</b>    | <b>-2,317</b>    | <b>2,395</b>     | <b>-50.83</b> |

## 1.5

# Time series data on the State Government Finances

(Reference: Paragraph 1.3; Page 11)

(₹ in crore)

|                                                                  | 2008-09            | 2009-10            | 2010-11             | 2011-12              | 2012-13              |
|------------------------------------------------------------------|--------------------|--------------------|---------------------|----------------------|----------------------|
| <b>PART A. RECEIPTS</b>                                          |                    |                    |                     |                      |                      |
| <b>1. Revenue Receipts</b>                                       | <b>77,831</b>      | <b>96,421</b>      | <b>1,11,184</b>     | <b>1,30,869</b>      | <b>1,45,904</b>      |
| <b>(i) Own Tax Revenue</b>                                       | 28,659 (37)        | 33,878(35)         | 41,110(37)          | 52,613 (40)          | 58,098(40)           |
| Taxes on Sales, Trade, etc.                                      | 17,482 (61)        | 20,825 (62)        | 24,837(60)          | 33,107 (63)          | 34,870 (60)          |
| State Excise                                                     | 4,720 (17)         | 5,666 (17)         | 6,723(16)           | 8,139 (15)           | 9,782 (17)           |
| Taxes on Vehicles                                                | 1,125 (4)          | 1,404 (4)          | 1,817(4)            | 2,376 (4)            | 2,993 (5)            |
| Stamps and Registration fee                                      | 4,138 (14)         | 4,562 (13)         | 5,975(15)           | 7,694 (15)           | 8,742 (15)           |
| Land Revenue                                                     | 549 (2)            | 663 (2)            | 1,134(3)            | 491 (1)              | 805 (1)              |
| Taxes on Goods and Passengers                                    | 266(1)             | 271 (1)            | 242(1)              | 5 (0)                | 1 (0)                |
| Other Taxes                                                      | 379 (1)            | 487 (1)            | 382(1)              | 801 (2)              | 905 (2)              |
| <b>(ii) Non Tax Revenue</b>                                      | 6,767 (8)          | 13,601(14)         | 11,176(10)          | 10,145 (8)           | 12,970 (9)           |
| <b>(iii) State's share of Union taxes and duties</b>             | 30,906 (40)        | 31,797 (33)        | 43,464(39)          | 50,351 (38)          | 57,498 (39)          |
| <b>(iv) Grants in aid from GoI</b>                               | 11,499 (15)        | 17,146 (18)        | 15,434(14)          | 17,760 (14)          | 17,338 (12)          |
| <b>2. Miscellaneous Capital Receipts</b>                         | -                  | -                  | -                   | -                    | -                    |
| <b>3. Recoveries of Loans and Advances</b>                       | <b>778</b>         | <b>293</b>         | <b>485</b>          | <b>133</b>           | <b>419</b>           |
| <b>4. Total Revenue and Non debt Capital Receipts (1+2+3)</b>    | <b>78,609</b>      | <b>96,714</b>      | <b>1,11,669</b>     | <b>1,31,002</b>      | <b>1,46,323</b>      |
| <b>5. Public Debt Receipts</b>                                   | <b>16,760</b>      | <b>22,489</b>      | <b>21,394</b>       | <b>19,652</b>        | <b>15,820</b>        |
| Internal Debt (excluding Ways and Means Advances and Overdrafts) | 16,339 (97)        | 22,206 (99)        | 20,317 (95)         | 19,336 (98)          | 15,493 (98)          |
| Net transactions under Ways and Means Advances and Overdrafts    | -                  | -                  | 714(3)              | -                    | 31 (0)               |
| Loans and Advances from GoI                                      | 421 (3)            | 283 (1)            | 363(2)              | 316 (2)              | 296 (2)              |
| <b>6. Total Receipts in the Consolidated Fund(4+5)</b>           | <b>95,369</b>      | <b>1,19,203</b>    | <b>1,33,063</b>     | <b>1,50,654</b>      | <b>1,62,143</b>      |
| <b>7. Contingency Fund Receipts</b>                              | <b>171</b>         | <b>83</b>          | <b>Nil</b>          | <b>40</b>            | <b>310</b>           |
| <b>8. Public Account Receipts</b>                                | <b>1,04,252</b>    | <b>99,908</b>      | <b>1,27,649</b>     | <b>1,38,449</b>      | <b>1,43,478</b>      |
| <b>9. Total Receipts of the State (6+7+8)</b>                    | <b>1,99,792</b>    | <b>2,19,194</b>    | <b>2,60,712</b>     | <b>2,89,143</b>      | <b>3,05,931</b>      |
| <b>PART B. EXPENDITURE/DISBURSEMENT</b>                          |                    |                    |                     |                      |                      |
| <b>10. Revenue Expenditure</b>                                   | <b>75,969 (77)</b> | <b>89,374 (77)</b> | <b>1,07,676(83)</b> | <b>1,23,885 (84)</b> | <b>1,40,724 (85)</b> |
| Plan                                                             | 17,291 (23)        | 15,701(18)         | 21,040(20)          | 22,616 (18)          | 25,878 (18)          |
| Non Plan                                                         | 58,678 (77)        | 73,673 (82)        | 86,636(80)          | 1,01,269 (82)        | 1,14,846 (82)        |
| General Services (including interest payments)                   | 29,769 (39)        | 40,641(45)         | 48,019(45)          | 52,947 (43)          | 59,907 (43)          |
| Social Services                                                  | 28,546 (37)        | 32,064 (36)        | 39,567(37)          | 47,391 (38)          | 53,300 (38)          |
| Economic Services                                                | 14,150 (19)        | 13,308 (15)        | 15,725(15)          | 18,292 (15)          | 21,338 (15)          |
| Grants-in-aid and contributions                                  | 3,504 (5)          | 3,360 (4)          | 4,365(4)            | 5,255 (4)            | 6,179 (4)            |
| <b>11. Capital Expenditure</b>                                   | <b>22,346 (22)</b> | <b>25,091 (22)</b> | <b>20,273(16)</b>   | <b>21,574 (15)</b>   | <b>23,834 (14)</b>   |
| Plan                                                             | 18,088 (81)        | 19,224 (77)        | 19,581(97)          | 20,735 (96)          | 22,608 (95)          |
| Non Plan                                                         | 4,258 (19)         | 5,867 (23)         | 692(3)              | 839 (4)              | 1,226 (5)            |
| General Services                                                 | 841 (4)            | 611 (2)            | 1,002(5)            | 1,144 (5)            | 1,405 (6)            |
| Social Services                                                  | 2,946 (13)         | 4,702 (19)         | 4,796(24)           | 5,187 (24)           | 7,594 (32)           |

|                                                                                       |                             |                             |                             |                             |                             |
|---------------------------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Economic Services                                                                     | 18,559 (83)                 | 19,778 (79)                 | 14,475(71)                  | 15,243 (71)                 | 14,835 (62)                 |
| <b>12. Disbursement of Loans and Advances</b>                                         | <b>807 (1)</b>              | <b>942 (1)</b>              | <b>968(1)</b>               | <b>976 (1)</b>              | <b>1,003 (1)</b>            |
| <b>13. Total Expenditure (10+11+12)</b>                                               | <b>99,122</b>               | <b>1,15,407</b>             | <b>1,28,917</b>             | <b>1,46,435</b>             | <b>1,65,561</b>             |
| <b>14. Repayments of Public Debt</b>                                                  | <b>6,776</b>                | <b>7,669</b>                | <b>7,383</b>                | <b>8,288</b>                | <b>8,909</b>                |
| Internal Debt (excluding Ways and Means Advances and Overdrafts)                      | 5,577(82)                   | 6,469 (84)                  | 5,369(73)                   | 6,973 (84)                  | 7,514 (84)                  |
| Net transactions under Ways and Means Advances and Overdraft                          | -                           | -                           | 714(10)                     | -                           | -                           |
| Loans and Advances from Government of India                                           | 1,199 (18)                  | 1,200 (16)                  | 1,300(17)                   | 1,315 (16)                  | 1,395 (16)                  |
| <b>15. Appropriation to Contingency Fund</b>                                          | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    |                             |
| <b>16. Total disbursement out of Consolidated Fund (Total Expenditure) (13+14+15)</b> | <b>1,05,898</b>             | <b>1,23,076</b>             | <b>1,36,300</b>             | <b>1,54,723</b>             | <b>1,74,470</b>             |
| <b>17. Contingency Fund disbursements</b>                                             | <b>-</b>                    | <b>-</b>                    | <b>40</b>                   | <b>310</b>                  | <b>262</b>                  |
| <b>18. Public Account disbursements</b>                                               | <b>1,00,027</b>             | <b>1,01,780</b>             | <b>1,17,473</b>             | <b>1,30,971</b>             | <b>1,29,472</b>             |
| <b>19. Total disbursement by the State (16+17+18)</b>                                 | <b>2,05,925</b>             | <b>2,24,856</b>             | <b>2,53,813</b>             | <b>2,86,004</b>             | <b>3,04,204</b>             |
| <b>PART C. DEFICITS</b>                                                               |                             |                             |                             |                             |                             |
| <b>20. Revenue Deficit(-)/Revenue Surplus(+) (1-10)</b>                               | <b>(+)1,862</b>             | <b>(+) 7,047</b>            | <b>(+)3,508</b>             | <b>(+)6,984</b>             | <b>(+)5,180</b>             |
| <b>21. Fiscal Deficit (-)/Fiscal Surplus (+) (4-13)</b>                               | <b>(-)20,513</b>            | <b>(-)18,693</b>            | <b>(-)17,248</b>            | <b>(-) 15,433</b>           | <b>(-)19,238</b>            |
| <b>22. Primary Deficit (21+23)</b>                                                    | <b>(-)9,138</b>             | <b>(-) 6,705</b>            | <b>(-)3,032</b>             | <b>(+) 48</b>               | <b>(-)2,317</b>             |
| <b>PART D. OTHER DATA</b>                                                             |                             |                             |                             |                             |                             |
| <b>23. Interest Payments (included in revenue expenditure)</b>                        | <b>11,375</b>               | <b>11,988</b>               | <b>14,216</b>               | <b>15,481</b>               | <b>16,921</b>               |
| <b>24. Financial Assistance to local bodies, etc.</b>                                 | <b>15,822</b>               | <b>18,120</b>               | <b>30,683</b>               | <b>39,214</b>               | <b>43,212</b>               |
| <b>25. Ways and Means Advances/Overdraft availed (days)</b>                           |                             |                             |                             | -                           | -                           |
| Ways and Means Advances availed (days)                                                | -                           | -                           | 4                           | -                           | -                           |
| Overdraft availed (days)                                                              | -                           | -                           | 4                           | -                           | -                           |
| <b>26. Interest on Ways and Means Advances/ Overdraft</b>                             | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    |
| <b>27. Gross State Domestic Product (GSDP)<sup>@</sup></b>                            | <b>4,12,151<sup>3</sup></b> | <b>4,91,302<sup>4</sup></b> | <b>5,88,467<sup>5</sup></b> | <b>6,87,836<sup>6</sup></b> | <b>7,69,729<sup>7</sup></b> |
| <b>28. Outstanding Fiscal liabilities (year end)</b>                                  | <b>1,87,411</b>             | <b>2,01,720</b>             | <b>2,24,785</b>             | <b>2,43,229</b>             | <b>2,59,621</b>             |
| <b>29. Outstanding guarantees (year end) (including interest)</b>                     | <b>16,084</b>               | <b>20,038</b>               | <b>20,162</b>               | <b>21,752</b>               | <b>43,337</b>               |
| <b>30. Maximum amount guaranteed (year end)</b>                                       | <b>27,892</b>               | <b>29,311</b>               | <b>29,778</b>               | <b>29,629</b>               | <b>50,459</b>               |
| <b>31. Number of incomplete projects</b>                                              | <b>98</b>                   | <b>126</b>                  | <b>119</b>                  | <b>183</b>                  | <b>383</b>                  |
| <b>32. Capital blocked in incomplete projects</b>                                     | <b>4,598</b>                | <b>880.85</b>               | <b>2,735</b>                | <b>2,453</b>                | <b>3,393</b>                |

<sup>3</sup>Figures of GSDP for 2008-09 is quick.

<sup>4</sup>Figures of GSDP for 2009-10 is advance.

<sup>5</sup>Figures of GSDP for 2010-11 is quick.

<sup>6</sup>Figures of GSDP for 2011-12 is revised Advance Estimates.

<sup>7</sup>Figures of GSDP for 2012-13 is revised Advance Estimate.

| PART E. FISCAL HEALTH INDICATORS                                       |          |           |           |            |           |
|------------------------------------------------------------------------|----------|-----------|-----------|------------|-----------|
| <b>I Resource Mobilisation</b>                                         |          |           |           |            |           |
| Own Tax revenue/GSDP                                                   | 6.95     | 6.90      | 6.99      | 7.65       | 7.55      |
| Own Non-Tax Revenue/GSDP                                               | 1.64     | 2.77      | 1.90      | 1.47       | 1.69      |
| Central Transfers/GSDP                                                 | 7.50     | 6.47      | 7.39      | 7.32       | 7.47      |
| <b>II Expenditure Management</b>                                       |          |           |           |            |           |
| Total Expenditure/GSDP                                                 | 24.05    | 23.49     | 21.91     | 21.29      | 21.51     |
| Total Expenditure/Revenue Receipts                                     | 127.36   | 119.69    | 115.95    | 111.89     | 113.47    |
| Revenue Expenditure/Total Expenditure                                  | 76.64    | 77.44     | 83.52     | 84.60      | 85.00     |
| Expenditure on Social Services/Total Expenditure                       | 32       | 32        | 34        | 36         | 37        |
| Expenditure on Economic Services/Total Expenditure                     | 33       | 29        | 23        | 23         | 22        |
| Capital Expenditure/Total Expenditure                                  | 23       | 22        | 16        | 15         | 14        |
| Capital Expenditure on Social and Economic Services/Total Expenditure. | 22       | 21        | 15        | 14         | 14        |
| <b>III Management of Fiscal Imbalances</b>                             |          |           |           |            |           |
| Revenue deficit (surplus)/GSDP                                         | -        | -         | -         |            |           |
| Fiscal deficit/GSDP                                                    | (-)4.98  | (-)3.80   | (-)2.93   | (-) 2.24   | (-)2.50   |
| Primary Deficit (surplus) /GSDP                                        | (-)2.22  | (-)1.36   | (-)0.52   | (+) 0.007  | (-)0.30   |
| Revenue Deficit/Fiscal Deficit                                         | --       | --        | --        |            |           |
| Primary Revenue Balance/GSDP                                           | (-) 2.31 | (-) 1.01  | (-)1.82   | (-) 1.24   | (-)1.53   |
| <b>IV Management of Fiscal Liabilities</b>                             |          |           |           |            |           |
| Fiscal Liabilities/GSDP                                                | 45       | 41        | 38        | 35         | 34        |
| Fiscal Liabilities/RR                                                  | 241      | 209       | 202       | 186        | 178       |
| Primary deficit <i>vis-a-vis</i> quantum spread                        | (+)8,426 | (+)17,733 | (+)23,413 | (+) 23,134 | (+)10,282 |
| Debt Redemption (Principal +Interest)/ Total Debt Receipts             | 96       | 96        | 84        | 94         | 101       |
| <b>V Other Fiscal Health Indicators</b>                                |          |           |           |            |           |
| Return on Investment (₹ in crore)                                      | 1.26     | 0.84      | 26.81     | 38.17      | 62.70     |
| Balance from Current Revenue (₹ in crore)                              | 13,960   | 14,422    | 19,530    | 24,864     | 26,323    |
| Financial Assets/Liabilities                                           | 0.66     | 0.72      | 0.77      | 0.81       | 0.85      |

Figures in brackets represent percentages (rounded) to total of each sub-heading

@ GSDP figures communicated by the Government adopted.

## 1.6

(A) Own Tax Revenue during 2008-13

(B) Non Tax Revenue during 2008-13

(Reference: Paragraph 1.3.1 Page 13)

## (A) Own Tax Revenue during 2008-13

(₹ in crore)

| Heads                        | 2008-09       | 2009-10       | 2010-11       | 2011-12       | 2012-13          |               |
|------------------------------|---------------|---------------|---------------|---------------|------------------|---------------|
|                              |               |               |               |               | Revised Estimate | Actuals       |
| Taxes on sales, Trade etc.   | 17,482        | 20,825        | 24,837        | 33,107        | 36,616           | 34,870        |
| State Excise                 | 4,720         | 5,666         | 6,723         | 8,139         | 10,070           | 9,782         |
| Taxes on Vehicles            | 1,125         | 1,404         | 1,817         | 2,376         | 3,094            | 2,993         |
| Stamp and Registration Fee   | 4,138         | 4,562         | 5,975         | 7,694         | 9,021            | 8,742         |
| Land Revenue                 | 549           | 663           | 1,134         | 491           | 676              | 805           |
| Taxes on goods and passenger | 266           | 271           | 242           | 5             | 00               | 1             |
| Other taxes                  | 379           | 487           | 382           | 801           | 995              | 905           |
| <b>Total A</b>               | <b>28,659</b> | <b>33,878</b> | <b>41,110</b> | <b>52,613</b> | <b>60,472</b>    | <b>58,098</b> |

## (B) Non-Tax Revenue during 2008-13

(₹ in crore)

| Heads                                   | 2008-09       | 2009-10       | 2010-11       | 2011-12       | 2012-13          |               |
|-----------------------------------------|---------------|---------------|---------------|---------------|------------------|---------------|
|                                         |               |               |               |               | Revised Estimate | Actuals       |
| Interest Receipts, Dividend and Profits | 1,013         | 631           | 716           | 827           | 1,422            | 1,249         |
| General Services                        | 2,120         | 8,482         | 5,807         | 4,907         | 4,914            | 5,069         |
| Social Services                         | 1,829         | 2,622         | 3,019         | 2,662         | 5,589            | 4,670         |
| Economic Services                       | 1,805         | 1,866         | 1,634         | 1,749         | 1,873            | 1,982         |
| <b>Total B</b>                          | <b>6,767</b>  | <b>13,601</b> | <b>11,176</b> | <b>10,145</b> | <b>13,798</b>    | <b>12,970</b> |
| <b>Grand Total (A + B)</b>              | <b>35,426</b> | <b>47,479</b> | <b>52,286</b> | <b>62,758</b> | <b>74,270</b>    | <b>71,068</b> |

## Summarised Financial Position of the Government as on 31 March 2013

(Reference: Paragraph 1.9.1 and 1.9.2 Page 30)

(₹ in crore)

| As on 31.03.2012    | Liabilities                                            | As on 31.03.2013   |
|---------------------|--------------------------------------------------------|--------------------|
| <b>1,40,388.62</b>  | <b>Internal Debt -</b>                                 | <b>1,48,398.74</b> |
| 77,837.61           | Market Loans bearing interest                          | 84,100.69          |
| 3.21                | Market Loans not bearing interest                      | 2.85               |
| 18.91               | Loans from Life Insurance Corporation of India         | 13.99              |
| 62,559.58           | Loans from other Institutions                          | 64,281.21          |
| -30.69              | Ways and Means Advances                                | 00                 |
| -                   | Overdrafts from Reserve Bank of India                  | -                  |
| <b>17,510.87</b>    | <b>Loans and Advances from Central Government -</b>    | <b>16,411.66</b>   |
| 9.96                | Pre 1984-85 Loans                                      | 9.96               |
| 101.29              | Non-Plan Loans                                         | 93.85              |
| 17,201.43           | Loans for State Plan Schemes                           | 16,198.90          |
| 0.80                | Loans for Central Plan Schemes                         | 0.80               |
| 195.96              | Loans for Centrally Sponsored Plan Schemes             | 106.72             |
| 1.43                | Ways and Means Advances                                | 1.43               |
| <b>600.00</b>       | <b>Contingency Fund (Corpus)</b>                       | <b>-</b>           |
| <b>37,730.24</b>    | <b>Small Savings, Provident Funds, etc.</b>            | <b>-</b>           |
| <b>16,015.72</b>    | <b>Deposits</b>                                        | <b>-</b>           |
| <b>31,583.69</b>    | <b>Reserve Funds</b>                                   | <b>-</b>           |
| <b>433.57</b>       | <b>Remittance Balances</b>                             | <b>-</b>           |
| <b>2,44,262.71</b>  | <b>Total</b>                                           | <b>2,61,640.23</b> |
|                     | <b>Assets</b>                                          |                    |
| <b>1,78,439.34</b>  | <b>Gross Capital Outlay on Fixed Assets -</b>          | <b>-</b>           |
| 42,607.07           | Investments in shares of Companies, Corporations, etc. | 46,227.91          |
| 1,35,832.27         | Other Capital Outlay                                   | 1,56,045.72        |
| <b>309.64</b>       | <b>Contingency Fund (unrecouped)</b>                   | <b>-</b>           |
| <b>10,987.99</b>    | <b>Loans and Advances -</b>                            | <b>-</b>           |
| 2,681.49            | Loans for Power Projects                               | 2,462.40           |
| 8,134.14            | Other Development Loans                                | 8,914.01           |
| 172.36              | Loans to Government servants and Miscellaneous loans   | 196.03             |
| <b>45.20</b>        | <b>Reserve Fund Investments</b>                        | <b>-</b>           |
| <b>9.11</b>         | <b>Advances</b>                                        | <b>-</b>           |
| <b>(-) 4,555.23</b> | <b>Suspense and Miscellaneous Balances</b>             | <b>-</b>           |
| <b>13,446.70</b>    | <b>Cash -</b>                                          | <b>15,172.42</b>   |
|                     | Cash in Treasuries and Local Remittances               | 00                 |
| -619.34             | Deposits with Reserve Bank                             | (-)39.52           |
| 12.90               | Departmental Cash Balance                              | -                  |
| 00.42               | Permanent Advances                                     | 0.42               |
| 14,052.72           | Cash Balance Investments                               | 15,198.73          |
| <b>45,579.96</b>    | <b>Deficit on Government Account -</b>                 | <b>40,399.62</b>   |
| 52,564.49           | (i)Accumulated deficit at the beginning of the year    | 45,579.96          |
| 6,984.53            | (ii)Less: Revenue Surplus of the current year          | 5,180.34           |
| <b>2,44,262.71</b>  | <b>Total</b>                                           | <b>2,61,640.23</b> |

### Explanatory Notes for Appendices 1.3 and 1.7

The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts. Government accounts being mainly on cash basis, the deficit on Government account, as shown in **Appendix 1.7**, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures, etc., do not figure in the accounts. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlements, etc. There was a difference of ₹ 21.99 crore (Net credit) between the figures reflected in the Accounts and that intimated by the Reserve Bank of India under "Deposits with Reserve Bank".

## 1.8

## Details of Reserve Fund

(Reference: Paragraph 1.9.3 Page 31)

(₹ in lakh)

| Particulars                                                                      | Opening Balance     | Receipt            | Disbursement       | Closing Balance     |
|----------------------------------------------------------------------------------|---------------------|--------------------|--------------------|---------------------|
| <b>2010-11</b>                                                                   |                     |                    |                    |                     |
| <b>Reserve Funds</b>                                                             |                     |                    |                    |                     |
| <b>Reserve Fund bearing Interest</b>                                             |                     |                    |                    |                     |
| <b>8115-Depreciation/Renewal Reserve Fund</b>                                    | <b>1,60,462.23</b>  | <b>0.00</b>        | <b>93,613.69</b>   | <b>66,848.54</b>    |
| 103-Depreciation Reserve Fund-Government Commercial Departments and Undertakings | 1,64,903.80         | 0.00               | 93,613.69          | 71,290.11           |
| 105-Depreciation Reserve Fund-Investment Account                                 | -4,441.57           | 0.00               | 0.00               | - 4,441.57          |
| <b>8121-General and Other Reserve Fund</b>                                       | <b>126.69</b>       | <b>0.00</b>        | <b>0.00</b>        | <b>126.69</b>       |
| 102-Development Fund for Agricultural Purposes                                   | 120.50              | 0.00               | 0.00               | 120.50              |
| 111-Contingency Reserve fund-Electricity                                         | 6.19                | 0.00               | 0.00               | 6.19                |
| <b>Total</b>                                                                     | <b>1,60,588.92</b>  | <b>0.00</b>        | <b>93,613.69</b>   | <b>66,975.23</b>    |
| <b>Reserve Fund not bearing interest</b>                                         |                     |                    |                    |                     |
| <b>8222-Sinking Fund</b>                                                         | <b>20,78,247.98</b> | <b>7,32,268.60</b> | <b>3,92,537.04</b> | <b>24,17,979.54</b> |
| 01-Appropriation for Reduction of Avoidance of Debt                              | 20,78,247.98        | 7,32,268.60        | 3,92,537.04        | 24,17,979.54        |
| 101-Sinking Funds                                                                |                     |                    |                    |                     |
| <b>8223-Famine Relief Fund</b>                                                   | <b>853.50</b>       | <b>0.00</b>        | <b>0.00</b>        | <b>853.50</b>       |
| 101-Famine Relief Fund                                                           | 931.51              | 0.00               | 0.00               | 931.51              |
| 102-Famine Relief Fund Investment Account                                        | -78.01              | 0.00               | 0.00               | -78.01              |
| <b>8225-Roads and Bridge fund</b>                                                | <b>99,841.03</b>    | <b>0.00</b>        | <b>0.00</b>        | <b>99,841.03</b>    |
| 101-State Road and Bridges Fund                                                  | 99,841.03           | 0.00               | 0.00               | 99,841.03           |
| <b>8226-Depreciation/Renewal Reserve Funds</b>                                   | <b>4,887.77</b>     | <b>11.00</b>       | <b>0.00</b>        | <b>4,898.77</b>     |
| 102-Depreciation Reserve Fund of Government Noncommercial Departments            | 4,887.77            | 11.00              | 0.00               | 4,898.77            |
| <b>8229-Development and Welfare Funds</b>                                        | <b>38,964.26</b>    | <b>86,860.09</b>   | <b>84,646.89</b>   | <b>41,177.46</b>    |
| 101-Development Funds for Educational Purposes                                   | 4,187.07            | 0.34               | 0.00               | 4,187.41            |
| 102-Development Funds for Medical and Public Health Purposes                     | 1,061.04            | 29.69              | 5.84               | 1,084.89            |
| 103-Development Funds for Agricultural Purposes                                  | 0.00                | 0.00               | 0.00               | 0.00                |
| 105-Sugar Development Funds                                                      | 941.91              | -267.36            | -325.45            | 1,000.00            |
| 106-Industrial Development Funds                                                 | 964.34              | 29,969.94          | 27,911.90          | 3,022.38            |
| 109-Cooperative Development Funds                                                | 4.77                | 0.00               | 0.00               | 4.77                |
| 200-Other Development and Welfare Funds                                          | 31,805.13           | 57,127.48          | 57,054.60          | 31,878.01           |
| <b>8235-General and Other Reserve Funds</b>                                      | <b>-12,124.15</b>   | <b>38,544.34</b>   | <b>53,021.37</b>   | <b>-26,601.18</b>   |
| 101-General Reserve Funds of Government Commercial Departments/Undertakings      | 467.88              | 5.34               | 0.00               | 473.22              |
| 102-Jamindari Abolition Funds                                                    | 707.78              | 0.00               | 0.00               | 707.78              |
| 103-Religious and Charitable Endowment Fund                                      | 33.79               | 0.00               | 0.00               | 33.79               |
| 105-General Insurance Fund                                                       | 27.78               | 0.00               | 0.00               | 27.78               |
| 111-Calamity Relief Fund                                                         | 15,266.86           | 38,539.00          | 53,021.37          | -29,749.23          |
| 200-Other Funds                                                                  | 1,905.48            | 0.00               | 0.00               | 1,905.48            |
| <b>Total</b>                                                                     | <b>22,10,670.39</b> | <b>8,57,684.03</b> | <b>5,30,205.30</b> | <b>25,38,149.12</b> |
| <b>Grand Total</b>                                                               | <b>23,71,259.31</b> | <b>8,57,684.03</b> | <b>6,23,818.99</b> | <b>26,05,124.35</b> |

| 2011-12                                                                          |                     |                     |                    |                     |
|----------------------------------------------------------------------------------|---------------------|---------------------|--------------------|---------------------|
| <b>Reserve Funds</b>                                                             |                     |                     |                    |                     |
| <b>Reserve Fund bearing interest</b>                                             |                     |                     |                    |                     |
| <b>8115-Depreciation/Renewal Reserve Fund</b>                                    | <b>66,848.54</b>    | <b>0.00</b>         | <b>65,000.00</b>   | <b>1,848.54</b>     |
| 103-Depreciation Reserve Fund-Government Commercial Departments and Undertakings | 71,290.11           | 0.00                | 65,000.00          | 6,290.11            |
| 105-Depreciation Reserve Fund-Investment Account                                 | -4,441.57           | 0.00                | 0.00               | -4,441.57           |
| <b>8121-General and other Reserve Fund</b>                                       | <b>126.69</b>       | <b>0.00</b>         | <b>0.00</b>        | <b>126.69</b>       |
| 102-Development Fund for Agricultural Purposes                                   | 120.50              | 0.00                | 0.00               | 120.50              |
| 111-Contingency Reserve Fund-Electricity                                         | 6.19                | 0.00                | 0.00               | 6.19                |
| <b>Total</b>                                                                     | <b>66,975.23</b>    | <b>0.00</b>         | <b>65,000.00</b>   | <b>1,975.23</b>     |
| <b>Reserve Fund not bearing interest</b>                                         |                     |                     |                    |                     |
| <b>8222-Sinking Fund</b>                                                         | <b>24,17,979.54</b> | <b>8,62,661.20</b>  | <b>2,99,673.79</b> | <b>29,80,966.95</b> |
| 01-Appropriation for Reduction of Avoidance of Debt                              | 24,17,979.54        | 8,62,661.20         | 2,99,673.79        | 29,80,966.95        |
| 101-Sinking Funds                                                                |                     |                     |                    |                     |
| <b>8223-Famine Relief Fund</b>                                                   | <b>853.50</b>       | <b>0.00</b>         | <b>0.00</b>        | <b>853.50</b>       |
| 101-Famine Relief Fund                                                           | 931.51              | 0.00                | 0.00               | 931.51              |
| 102-Famine Relief Fund Investment Account                                        | -78.01              | 0.00                | 0.00               | -78.01              |
| <b>8225-Roads and Bridge Fund</b>                                                | <b>99,841.03</b>    | <b>0.00</b>         | <b>0.00</b>        | <b>99,841.03</b>    |
| 101-State Road and Bridges Fund                                                  | 99,841.03           | 0.00                | 0.00               | 99,841.03           |
| <b>8226-Depreciation/Renewal Reserve Funds</b>                                   | <b>4,898.77</b>     | <b>11.00</b>        | <b>0.00</b>        | <b>4,909.77</b>     |
| 102-Depreciation Reserve Fund of Government Non-commercial Departments           | 4,898.77            | 11.00               | 0.00               | 4,909.77            |
| <b>8229-Development and Welfare Funds</b>                                        | <b>41,177.46</b>    | <b>50,673.66</b>    | <b>48,880.57</b>   | <b>42,970.55</b>    |
| 101-Development Funds for Educational Purposes                                   | 4,187.41            | 4.73                | 0.00               | 4,192.14            |
| 102-Development Funds for Medical and Public Health Purposes                     | 1,084.89            | 0.00                | 0.00               | 1,084.89            |
| 103-Development Funds for Agricultural Purposes                                  | 0.00                | 0.00                | 0.00               | 0.00                |
| 105-Sugar Development Funds                                                      | 1,000.00            | 0.00                | 0.00               | 1,000.00            |
| 106-Industrial Development Funds                                                 | 3,022.38            | 0.00                | 0.00               | 3,022.38            |
| 109-Cooperative Development Funds                                                | 4.77                | 0.00                | 0.00               | 4.77                |
| 200-Other Development and Welfare Funds                                          | 31,878.01           | 50,668.93           | 48,880.57          | 33,666.37           |
| <b>8235-General and other Reserve funds</b>                                      | <b>-26,601.18</b>   | <b>1,12,166.07</b>  | <b>63,232.97</b>   | <b>22,331.92</b>    |
| 101-General Reserve Funds of Government Commercial Departments/Undertakings      | 473.22              | 10.48               | 0.00               | 483.70              |
| 102-Jamindari Abolition Funds                                                    | 707.78              | 0.00                | 0.00               | 707.78              |
| 103-Religious and charitable Endowment Fund                                      | 33.79               | 0.00                | 0.00               | 33.79               |
| 105-General Insurance Fund                                                       | 27.78               | 0.00                | 0.00               | 27.78               |
| 111-Calamity Relief Fund                                                         | -29,749.23          | 1,10,789.94         | 63,232.97          | 17,807.74           |
| 200-Other Funds                                                                  | 1,905.48            | 1,365.65            | 0.00               | 3,271.13            |
| <b>Total</b>                                                                     | <b>25,38,149.12</b> | <b>10,25,511.93</b> | <b>4,11,787.33</b> | <b>31,51,873.72</b> |
| <b>Grand Total</b>                                                               | <b>26,05,124.35</b> | <b>10,25,511.93</b> | <b>4,76,787.33</b> | <b>31,53,848.95</b> |

| 2012-13                                                                          |                     |                    |                    |                     |
|----------------------------------------------------------------------------------|---------------------|--------------------|--------------------|---------------------|
| <b>Reserve Funds</b>                                                             |                     |                    |                    |                     |
| <b>Reserve Fund bearing Interest</b>                                             |                     |                    |                    |                     |
| <b>8115-Depreciation/Renewal Reserve Fund</b>                                    | <b>1,848.54</b>     | <b>0.00</b>        | <b>0.00</b>        | <b>1,848.54</b>     |
| 103-Depreciation Reserve Fund-Government Commercial Departments and Undertakings | 6,290.11            | 0.00               | 0.00               | 6,290.11            |
| 105-Depreciation Reserve Fund-Investment Account                                 | -4,441.57           | 0.00               | 0.00               | -4,441.57           |
| <b>8121-General and Other Reserve Fund</b>                                       | <b>126.69</b>       | <b>0.00</b>        | <b>0.00</b>        | <b>126.69</b>       |
| 102-Development Fund for Agricultural Purposes                                   | 120.50              | 0.00               | 0.00               | 120.50              |
| 111-Contingency Reserve Fund-Electricity                                         | 6.19                | 0.00               | 0.00               | 6.19                |
| <b>Total</b>                                                                     | <b>1,975.23</b>     | <b>0.00</b>        | <b>0.00</b>        | <b>1,975.23</b>     |
| <b>Reserve Fund not bearing Interest</b>                                         |                     |                    |                    |                     |
| <b>8222-Sinking Fund</b>                                                         | <b>29,80,966.95</b> | <b>8,26,168.64</b> | <b>3,23,691.26</b> | <b>34,83,444.33</b> |
| 01-Appropriation for Reduction of Avoidance of Debt<br>101-Sinking Funds         | 29,80,966.95        | 8,26,168.64        | 3,23,691.26        | 34,83,444.33        |
| <b>8223-Famine Relief Fund</b>                                                   | <b>853.50</b>       | <b>0.00</b>        | <b>0.00</b>        | <b>853.50</b>       |
| 101-Famine Relief Fund                                                           | 931.51              | 0.00               | 0.00               | 931.51              |
| 102-Famine Relief Fund Investment Account                                        | -78.01              | 0.00               | 0.00               | -78.01              |
| <b>8225-Roads and Bridge Fund</b>                                                | <b>99,841.03</b>    | <b>0.00</b>        | <b>94,096.38</b>   | <b>5,744.65</b>     |
| 101-State Road and Bridges Fund                                                  | 99,841.03           | 0.00               | 94,096.38          | 5,744.65            |
| <b>8226-Depreciation/Renewal Reserve Funds</b>                                   | <b>4,909.77</b>     | <b>11.00</b>       | <b>0.00</b>        | <b>4,920.77</b>     |
| 102-Depreciation Reserve Fund of Government Non-Commercial Departments           | 4,909.77            | 11.00              | 0.00               | 4,920.77            |
| <b>8229-Development and Welfare Funds</b>                                        | <b>42,970.55</b>    | <b>71,319.89</b>   | <b>60,385.18</b>   | <b>53,905.26</b>    |
| 101-Development Funds for Educational Purposes                                   | 4,192.14            | 133.93             | 0.00               | 4,326.07            |
| 102-Development Funds for Medical and Public Health Purposes                     | 1,084.89            | 3.95               | 0.00               | 1,088.84            |
| 103-Development Funds for Agricultural Purposes                                  | 00                  | 00                 | 00                 | 00                  |
| 105-Sugar Development Funds                                                      | 1,000.00            | 0.00               | 0.00               | 1,000.00            |
| 106-Industrial Development Funds                                                 | 3,022.38            | 0.00               | 0.00               | 3,022.38            |
| 109-Cooperative Development Funds                                                | 4.77                | 0.00               | 0.00               | 4.77                |
| 200-Other Development and Welfare Funds                                          | 33,666.37           | 71,182.01          | 60,385.18          | 44,463.20           |
| <b>8235-General and Other Reserve Funds</b>                                      | <b>22,331.92</b>    | <b>66,328.45</b>   | <b>47,041.57</b>   | <b>41,618.80</b>    |
| 101-General Reserve Funds of Government Commercial Departments/Undertakings      | 483.70              | 4.80               | 0.00               | 488.50              |
| 102-Jamindari Abolition Funds                                                    | 707.78              | 0.00               | 0.00               | 707.78              |
| 103-Religious and Charitable Endowment Fund                                      | 33.79               | 0.00               | 0.00               | 33.79               |
| 105-General Insurance Fund                                                       | 27.78               | 0.00               | 0.00               | 27.78               |
| 111-Calamity Relief Fund                                                         | 17,807.74           | 62,458.00          | 47,041.57          | 33,224.17           |
| 200-Other Funds                                                                  | 3,271.13            | 3,865.65           | 0.00               | 7,136.78            |
| <b>Total</b>                                                                     | <b>31,51,873.72</b> | <b>9,63,827.98</b> | <b>5,25,214.39</b> | <b>35,90,487.31</b> |
| <b>Grand Total</b>                                                               | <b>31,53,848.95</b> | <b>9,63,827.98</b> | <b>5,25,214.39</b> | <b>35,92,462.54</b> |

## 2.1

## Cases of Grants and Appropriations under Savings

(Reference: Paragraph 2.2; Page 46)

(₹ in thousands)

| Sl. No.        | Grant No. | Name of Grants                                                                     | Total grant or appropriation | Expenditure | Savings    |
|----------------|-----------|------------------------------------------------------------------------------------|------------------------------|-------------|------------|
| <b>REVENUE</b> |           |                                                                                    |                              |             |            |
|                | 1         | Excise Department                                                                  |                              |             |            |
| 1              |           | Voted                                                                              | 1,26,78,31                   | 1,17,16,44  | 9,61,87    |
| 2              |           | Charged                                                                            | 20,00                        | 6,39        | 13,61      |
|                | 2         | Housing Department                                                                 |                              |             |            |
| 3              |           | Voted                                                                              | 1,38,49,04                   | 1,14,98,21  | 23,50,83   |
|                | 3         | Industries Department (Small Industry and Export Promotion)                        |                              |             |            |
| 4              |           | Voted                                                                              | 1,19,89,28                   | 1,10,08,83  | 9,80,45    |
| 5              |           | Charged                                                                            | 6,00                         | ..          | 6,00       |
|                | 4         | Industries Department (Mines and Minerals)                                         |                              |             |            |
| 6              |           | Voted                                                                              | 22,87,69                     | 19,33,32    | 3,54,37    |
|                | 6         | Industries Department (Handloom Industries)                                        |                              |             |            |
| 7              |           | Voted                                                                              | 1,04,53,39                   | 64,32,76    | 40,20,63   |
|                | 7         | Industries Department (Heavy and Medium Industries)                                |                              |             |            |
| 8              |           | Voted                                                                              | 69,85,34                     | 18,05,97    | 51,79,37   |
|                | 8         | Industries Department (Printing and Stationery)                                    |                              |             |            |
| 9              |           | Voted                                                                              | 1,34,03,07                   | 1,21,77,90  | 12,25,17   |
|                | 9         | Power Department-                                                                  |                              |             |            |
| 10             |           | Voted                                                                              | 55,29,32,12                  | 55,28,88,28 | 43,84      |
| 11             |           | Charged                                                                            | 39,46,50                     | 32,88,71    | 6,57,79    |
|                | 10        | Agriculture and Other Allied Departments (Horticultural & Sericulture Development) |                              |             |            |
| 12             |           | Voted                                                                              | 1,96,60,89                   | 1,68,82,26  | 27,78,63   |
| 13             |           | Charged                                                                            | 1,10,62                      | 1,02,37     | 8,25       |
|                | 11        | Agriculture and Other Allied Departments (Agriculture)                             |                              |             |            |
| 14             |           | Voted                                                                              | 26,90,05,45                  | 20,45,13,40 | 6,44,92,05 |
| 15             |           | Charged                                                                            | 15,20                        | 7,37        | 7,83       |
|                | 12        | Agriculture and Other Allied Departments (Land Development & Water Resources)      |                              |             |            |
| 16             |           | Voted                                                                              | 3,06,00,01                   | 2,17,45,70  | 88,54,31   |
|                | 13        | Agriculture and Other Allied Departments (Rural Development)                       |                              |             |            |
| 17             |           | Voted                                                                              | 14,28,23,11                  | 13,24,43,84 | 1,03,79,27 |
| 18             |           | Charged                                                                            | 15,50                        | 9,72        | 5,78       |
|                | 14        | Agriculture and Other Allied Departments (Panchayati Raj)                          |                              |             |            |
| 19             |           | Voted                                                                              | 38,73,89,04                  | 29,66,35,59 | 9,07,53,45 |
|                | 15        | Agriculture and Other Allied Departments (Animal Husbandry)                        |                              |             |            |
| 20             |           | Voted                                                                              | 5,07,05,66                   | 4,83,99,22  | 23,06,44   |
|                | 16        | Agriculture and Other Allied Departments (Dairy Development)                       |                              |             |            |
| 21             |           | Voted                                                                              | 84,50,43                     | 72,11,05    | 12,39,38   |
| 22             |           | Charged                                                                            | 10                           | ..          | 10         |

|    |    |                                                                                          |             |             |            |
|----|----|------------------------------------------------------------------------------------------|-------------|-------------|------------|
|    | 17 | Agriculture and Other Allied Departments (Fisheries)                                     |             |             |            |
| 23 |    | Voted                                                                                    | 80,11,07    | 46,93,66    | 33,17,41   |
|    | 18 | Agriculture and Other Allied Departments (Co-operative)                                  |             |             |            |
| 24 |    | Voted                                                                                    | 11,53,56,48 | 11,32,51,71 | 21,04,77   |
| 25 |    | Charged                                                                                  | 5,24,24     | 5,23,68     | 56         |
|    | 19 | Personnel Department (Training and other Expenditure)                                    |             |             |            |
| 26 |    | Voted                                                                                    | 8,85,13     | 4,65,04     | 4,20,09    |
|    | 20 | Personnel Department (Public Service Commission)                                         |             |             |            |
| 27 |    | Voted                                                                                    | 1,88,47     | 1,88,18     | 29         |
| 28 |    | Charged                                                                                  | 30,88,00    | 30,87,99    | 1          |
|    | 21 | Food and Civil Supplies Department                                                       |             |             |            |
| 29 |    | Voted                                                                                    | 72,58,34    | 61,50,53    | 11,07,81   |
|    | 22 | Sports Department                                                                        |             |             |            |
| 30 |    | Voted                                                                                    | 48,64,91    | 45,75,14    | 2,89,77    |
|    | 23 | Cane Development Department (Cane)                                                       |             |             |            |
| 31 |    | Voted                                                                                    | 1,41,34,50  | 1,16,80,57  | 24,53,93   |
| 32 |    | Charged                                                                                  | 1,50        | 46          | 1,04       |
|    | 24 | Cane Development Department (Sugar Industry)                                             |             |             |            |
| 33 |    | Voted                                                                                    | 49,02,34    | 45,12,33    | 3,90,01    |
|    | 25 | Home Department (Jails)                                                                  |             |             |            |
| 34 |    | Voted                                                                                    | 3,85,96,00  | 3,85,81,02  | 14,98      |
| 35 |    | Charged                                                                                  | 10,00       | 11          | 9,89       |
|    | 26 | Home Department (Police)                                                                 |             |             |            |
| 36 |    | Voted                                                                                    | 96,91,40,09 | 88,97,99,73 | 7,93,40,36 |
| 37 |    | Charged                                                                                  | 75,00       | 54,69       | 20,31      |
|    | 27 | Home Department (Civil Defence)                                                          |             |             |            |
| 38 |    | Voted                                                                                    | 4,76,51,68  | 4,06,08,78  | 70,42,90   |
|    | 28 | Home Department (Political Pension and other Expenditure)                                |             |             |            |
| 39 |    | Voted                                                                                    | 1,41,32,14  | 1,13,41,52  | 27,90,62   |
|    | 29 | Confidential Department (Governor's Secretariat)                                         |             |             |            |
| 40 |    | Charged                                                                                  | 9,89,76     | 9,20,08     | 69,68      |
|    | 30 | Confidential Department (Revenue Special Intelligence Directorate and other Expenditure) |             |             |            |
| 41 |    | Voted                                                                                    | 3,60,14     | 3,56,63     | 3,51       |
|    | 31 | Medical Department (Medical Education and Training)                                      |             |             |            |
| 42 |    | Voted                                                                                    | 11,69,98,87 | 10,83,90,11 | 86,08,76   |
|    | 32 | Medical Department (Allopathy)                                                           |             |             |            |
| 43 |    | Voted                                                                                    | 32,12,19,24 | 28,08,40,11 | 4,03,79,13 |
| 44 |    | Charged                                                                                  | 20,00       | ..          | 20,00      |
|    | 33 | Medical Department (Ayurvedic and Unani)                                                 |             |             |            |
| 45 |    | Voted                                                                                    | 4,82,92,27  | 4,33,76,68  | 49,15,59   |
|    | 34 | Medical Department (Hmoecopathy)                                                         |             |             |            |
| 46 |    | Voted                                                                                    | 2,12,75,53  | 2,07,73,17  | 5,02,36    |
|    | 35 | Medical Department (Family Welfare)                                                      |             |             |            |
| 47 |    | Voted                                                                                    | 25,56,88,98 | 23,35,64,22 | 2,21,24,76 |
| 48 |    | Charged                                                                                  | 16,00       | 1,24        | 14,76      |
|    | 36 | Medical Department (Public Health)                                                       |             |             |            |
| 49 |    | Voted                                                                                    | 4,39,69,47  | 3,94,21,00  | 45,48,47   |
| 50 |    | Charged                                                                                  | 2,00        | 17          | 1,83       |

|    |    |                                                             |             |             |            |
|----|----|-------------------------------------------------------------|-------------|-------------|------------|
|    | 37 | Urban Development Department                                |             |             |            |
| 51 |    | Voted                                                       | 11,50,50,81 | 9,11,99,73  | 2,38,51,08 |
|    | 38 | Civil Aviation Department                                   |             |             |            |
| 52 |    | Voted                                                       | 32,67,86    | 26,90,41    | 5,77,45    |
|    | 39 | Language Department                                         |             |             |            |
| 53 |    | Voted                                                       | 11,21,72    | 10,81,54    | 40,18      |
|    | 40 | Planning Department                                         |             |             |            |
| 54 |    | Voted                                                       | 1,78,95,99  | 1,12,51,78  | 66,44,21   |
|    | 41 | Election Department                                         |             |             |            |
| 55 |    | Voted                                                       | 2,36,93,04  | 2,00,15,44  | 36,77,60   |
|    | 42 | Judicial Department                                         |             |             |            |
| 56 |    | Voted                                                       | 11,62,79,07 | 9,84,26,72  | 1,78,52,35 |
| 57 |    | Charged                                                     | 2,07,64,49  | 1,76,32,52  | 31,31,97   |
|    | 43 | Transport Department                                        |             |             |            |
| 58 |    | Voted                                                       | 1,15,70,34  | 97,12,93    | 18,57,41   |
|    | 44 | Tourism Department                                          |             |             |            |
| 59 |    | Voted                                                       | 23,76,56    | 18,23,73    | 5,52,83    |
|    | 45 | Environment Department                                      |             |             |            |
| 60 |    | Voted                                                       | 3,96,50     | 3,36,64     | 59,86      |
|    | 46 | Administrative Reforms Department                           |             |             |            |
| 61 |    | Voted                                                       | 9,82,14     | 6,68,57     | 3,13,57    |
|    | 47 | Technical Education Department                              |             |             |            |
| 62 |    | Voted                                                       | 2,36,19,21  | 1,70,10,71  | 66,08,50   |
| 63 |    | Charged                                                     | 1,02        | ..          | 1,02       |
|    | 48 | Minorities Welfare Department                               |             |             |            |
| 64 |    | Voted                                                       | 16,49,01,99 | 15,44,75,62 | 1,04,26,37 |
| 65 |    | Charged                                                     | 2,05        | 1,70        | 35         |
|    | 49 | Women and Child Welfare Department                          |             |             |            |
| 66 |    | Voted                                                       | 43,76,43,62 | 40,03,46,44 | 3,72,97,18 |
| 67 |    | Charged                                                     | 1,00        | ..          | 1,00       |
|    | 50 | Revenue Department (District Administration)                |             |             |            |
| 68 |    | Voted                                                       | 6,50,14,07  | 4,94,66,63  | 1,55,47,44 |
| 69 |    | Charged                                                     | 17,00       | 12,64       | 4,36       |
|    | 52 | Revenue Department (Board of Revenue and Other Expenditure) |             |             |            |
| 70 |    | Voted                                                       | 21,40,50,93 | 17,87,49,08 | 3,53,01,85 |
|    | 53 | National Integration Department                             |             |             |            |
| 71 |    | Voted                                                       | 1,21,90     | 66,33       | 55,57      |
|    | 54 | Public Works Department (Establishment)                     |             |             |            |
| 72 |    | Voted                                                       | 15,07,60,23 | 8,26,15,37  | 6,81,44,86 |
| 73 |    | Charged                                                     | 4,00        | 2,56        | 1,44       |
|    | 58 | Public Works Department (Communications - Roads)            |             |             |            |
| 74 |    | Charged                                                     | 5,00        | 1,19        | 3,81       |
|    | 59 | Public Works Department (Estate Directorate)                |             |             |            |
| 75 |    | Voted                                                       | 1,22,71,52  | 1,21,73,32  | 98,20      |
|    | 60 | Forest Department                                           |             |             |            |
| 76 |    | Voted                                                       | 4,19,98,91  | 4,18,32,54  | 1,66,37    |
| 77 |    | Charged                                                     | 13,70       | ..          | 13,70      |

|     |    |                                                                            |               |               |             |
|-----|----|----------------------------------------------------------------------------|---------------|---------------|-------------|
|     | 61 | Finance Department (Debt Services and Other Expenditure)                   |               |               |             |
| 78  |    | Voted                                                                      | 69,59,78,28   | 68,94,33,00   | 65,45,28    |
| 79  |    | Charged                                                                    | 2,65,01,79,10 | 2,48,56,65,74 | 16,45,13,36 |
|     | 62 | Finance Department (Superannuation Allowances and Pensions)                |               |               |             |
| 80  |    | Voted                                                                      | 1,42,08,55,76 | 1,35,30,79,95 | 6,77,75,81  |
|     | 63 | Finance Department (Treasury and Accounts Administration)                  |               |               |             |
| 81  |    | Voted                                                                      | 2,02,62,01    | 1,40,47,49    | 62,14,52    |
|     | 65 | Finance Department (Audit, Small Savings etc.)                             |               |               |             |
| 82  |    | Voted                                                                      | 1,71,07,52    | 1,57,74,71    | 13,32,81    |
|     | 66 | Finance Department (Group Insurance)                                       |               |               |             |
| 83  |    | Voted                                                                      | 22,89,19      | 22,81,65      | 7,54        |
| 84  |    | Charged                                                                    | 1,64,06,13    | 1,64,06,12    | 1           |
|     | 67 | Legislative Council Secretariat                                            |               |               |             |
| 85  |    | Voted                                                                      | 29,65,32      | 24,72,14      | 4,93,18     |
| 86  |    | Charged                                                                    | 78,79         | 47,84         | 30,95       |
|     | 68 | Legislative Assembly Secretariat                                           |               |               |             |
| 87  |    | Voted                                                                      | 82,58,93      | 72,14,97      | 10,43,96    |
| 88  |    | Charged                                                                    | 1,08,89       | 72,81         | 36,08       |
|     | 69 | Vocational Education Department                                            |               |               |             |
| 89  |    | Voted                                                                      | 2,36,77,13    | 1,98,43,08    | 38,34,05    |
|     | 70 | Science and Technology Department                                          |               |               |             |
| 90  |    | Voted                                                                      | 68,05,97      | 67,91,66      | 14,31       |
|     | 71 | Education Department (Primary Education)                                   |               |               |             |
| 91  |    | Voted                                                                      | 2,40,80,46,77 | 2,22,14,66,27 | 18,65,80,50 |
|     | 72 | Education Department (Secondary Education)                                 |               |               |             |
| 92  |    | Voted                                                                      | 85,31,31,10   | 72,54,54,47   | 12,76,76,63 |
| 93  |    | Charged                                                                    | 2,70          | 50            | 2,20        |
|     | 73 | Education Department (Higher Education)                                    |               |               |             |
| 94  |    | Voted                                                                      | 22,87,87,76   | 14,71,78,74   | 8,16,09,02  |
| 95  |    | Charged                                                                    | 1,00          | ..            | 1,00        |
|     | 75 | Education Department (State Council of Education Research & Training)      |               |               |             |
| 96  |    | Voted                                                                      | 85,61,28      | 74,62,60      | 10,98,68    |
|     | 76 | Labour Department (Labour Welfare)                                         |               |               |             |
| 97  |    | Voted                                                                      | 10,23,95,40   | 2,08,80,20    | 8,15,15,20  |
| 98  |    | Charged                                                                    | 10            | ..            | 10          |
|     | 77 | Labour Department (Employment)                                             |               |               |             |
| 99  |    | Voted                                                                      | 7,71,36,91    | 5,68,90,12    | 2,02,46,79  |
|     | 78 | Secretariat Administration Department                                      |               |               |             |
| 100 |    | Voted                                                                      | 4,76,80,26    | 4,06,72,42    | 70,07,84    |
|     | 79 | Social Welfare Department (Welfare of the Handicapped & Backward Classes)  |               |               |             |
| 101 |    | Voted                                                                      | 19,12,01,19   | 18,49,69,19   | 62,32,00    |
|     | 80 | Social Welfare Department (Social Welfare and Welfare of Scheduled Castes) |               |               |             |
| 102 |    | Voted                                                                      | 34,41,79,46   | 33,91,25,48   | 50,53,98    |
|     | 81 | Social Welfare Department (Tribal Welfare)                                 |               |               |             |
| 103 |    | Voted                                                                      | 59,84,57      | 46,51,64      | 13,32,93    |
| 104 |    | Charged                                                                    | 10            | ..            | 10          |

|               |    |                                                                         |                |                |               |
|---------------|----|-------------------------------------------------------------------------|----------------|----------------|---------------|
|               | 82 | Vigilance Department                                                    |                |                |               |
| 105           |    | Voted                                                                   | 33,86,96       | 28,48,10       | 5,38,86       |
| 106           |    | Charged                                                                 | 3,60,37        | 3,52,33        | 8,04          |
|               | 83 | Social Welfare Department (Special Component Plan for Scheduled Castes) |                |                |               |
| 107           |    | Voted                                                                   | 71,74,37,26    | 54,12,26,80    | 17,62,10,46   |
|               | 84 | General Administration Department                                       |                |                |               |
| 108           |    | Voted                                                                   | 64,80,76       | 2,93,48        | 61,87,28      |
|               | 85 | Public Enterprises Department                                           |                |                |               |
| 109           |    | Voted                                                                   | 4,47,85        | 3,84,55        | 63,30         |
|               | 86 | Information Department                                                  |                |                |               |
| 110           |    | Voted                                                                   | 1,44,94,18     | 56,83,62       | 88,10,56      |
|               | 87 | Soldier's Welfare Department                                            |                |                |               |
| 111           |    | Voted                                                                   | 42,94,06       | 34,29,91       | 8,64,15       |
|               | 88 | Institutional Finance Department (Directorate)                          |                |                |               |
| 112           |    | Voted                                                                   | 5,27,84        | 4,88,59        | 39,25         |
|               | 89 | Institutional Finance Department (Commercial Tax)                       |                |                |               |
| 113           |    | Voted                                                                   | 4,67,61,09     | 4,31,77,93     | 35,83,16      |
|               | 90 | Institutional Finance Department (Entertainment and Betting Tax)        |                |                |               |
| 114           |    | Voted                                                                   | 70,43,45       | 69,82,45       | 61,00         |
|               | 91 | Institutional Finance Department (Stamps & Registration)                |                |                |               |
| 115           |    | Voted                                                                   | 2,43,33,02     | 2,38,99,94     | 4,33,08       |
| 116           |    | Charged                                                                 | 4              | ..             | 4             |
|               | 92 | Culture Department                                                      |                |                |               |
| 117           |    | Voted                                                                   | 39,93,58       | 36,03,17       | 3,90,41       |
| 118           |    | Charged                                                                 | 5              | ..             | 5             |
|               | 94 | Irrigation Department (Works)                                           |                |                |               |
| 119           |    | Voted                                                                   | 21,81,42,80    | 19,82,63,73    | 1,98,79,07    |
|               | 95 | Irrigation Department (Establishment)                                   |                |                |               |
| 120           |    | Voted                                                                   | 27,14,52,21    | 22,31,11,72    | 4,83,40,49    |
| 121           |    | Charged                                                                 | 50,00          | 27,67          | 22,33         |
| Total Voted   |    |                                                                         | 12,75,32,54,76 | 11,27,68,90,20 | 1,47,63,64,56 |
| Total Charged |    |                                                                         | 2,69,72,15,62  | 2,52,86,06,27  | 16,86,09,35   |
| Total Revenue |    |                                                                         | 15,45,04,70,38 | 13,80,54,96,47 | 1,64,49,73,91 |
| CAPITAL       |    |                                                                         |                |                |               |
|               | 1  | Excise Department                                                       |                |                |               |
| 1             |    | Voted                                                                   | 2,89,19        | 1,18,20        | 1,70,99       |
|               | 2  | Housing Department                                                      |                |                |               |
| 2             |    | Voted                                                                   | 4,78,76,24     | 4,76,33,38     | 2,42,86       |
|               | 3  | Industries Department (Small Industry and Export Promotion)             |                |                |               |
| 3             |    | Voted                                                                   | 3,49,15        | 3,35,35        | 13,80         |
|               | 4  | Industries Department (Mines and Minerals)                              |                |                |               |
| 4             |    | Voted                                                                   | 7,00,00        | 5,36,16        | 1,63,84       |
|               | 7  | Industries Department (Heavy and Medium Industries)                     |                |                |               |
| 5             |    | Voted                                                                   | 1,55,01,07     | 1,54,94,61     | 6,46          |
|               | 8  | Industries Department (Printing and Stationery)                         |                |                |               |
| 6             |    | Voted                                                                   | 5,00,00        | 1,76,50        | 3,23,50       |
|               | 9  | Power Department-                                                       |                |                |               |
| 7             |    | Voted                                                                   | 31,92,52,00    | 31,63,58,78    | 28,93,22      |

|    |    |                                                                                    |             |             |             |
|----|----|------------------------------------------------------------------------------------|-------------|-------------|-------------|
|    | 10 | Agriculture and Other Allied Departments (Horticultural & Sericulture Development) |             |             |             |
| 8  |    | Voted                                                                              | 8,20,00     | 7,28,25     | 91,75       |
|    | 11 | Agriculture and Other Allied Departments (Agriculture)                             |             |             |             |
| 9  |    | Voted                                                                              | 7,17,01,56  | 5,39,29,00  | 1,77,72,56  |
|    | 13 | Agriculture and Other Allied Departments (Rural Development)                       |             |             |             |
| 10 |    | Voted                                                                              | 25,85,71,28 | 23,82,49,12 | 2,03,22,16  |
|    | 14 | Agriculture and Other Allied Departments (Panchayati Raj)                          |             |             |             |
| 11 |    | Voted                                                                              | 6,25,78,97  | 3,02,50,75  | 3,23,28,22  |
|    | 15 | Agriculture and Other Allied Departments (Animal Husbandry)                        |             |             |             |
| 12 |    | Voted                                                                              | 17,40,60    | 7,05,53     | 10,35,07    |
|    | 16 | Agriculture and Other Allied Departments (Dairy Development)                       |             |             |             |
| 13 |    | Voted                                                                              | 20,00,00    | ..          | 20,00,00    |
|    | 18 | Agriculture and Other Allied Departments (Co-operative)                            |             |             |             |
| 14 |    | Voted                                                                              | 22,52,58    | 6,94,58     | 15,58,00    |
| 15 |    | Charged                                                                            | 10,32,82    | 9,66,57     | 66,25       |
|    | 19 | Personnel Department (Training and Other Expenditure)                              |             |             |             |
| 16 |    | Voted                                                                              | 9,00,00     | ..          | 9,00,00     |
|    | 21 | Food and Civil Supplies Department                                                 |             |             |             |
| 17 |    | Voted                                                                              | 96,44,12,57 | 86,04,63,45 | 10,39,49,12 |
| 18 |    | Charged                                                                            | 9,17,68,60  | 9,16,07,77  | 1,60,83     |
|    | 22 | Sports Department                                                                  |             |             |             |
| 19 |    | Voted                                                                              | 89,90,09    | 89,90,06    | 3           |
|    | 25 | Home Department (Jails)                                                            |             |             |             |
| 20 |    | Voted                                                                              | 1,30,10,31  | 1,29,10,59  | 99,72       |
|    | 26 | Home Department (Police)                                                           |             |             |             |
| 21 |    | Voted                                                                              | 7,14,11,75  | 3,50,87,44  | 3,63,24,31  |
|    | 27 | Home Department (Civil Defence)                                                    |             |             |             |
| 22 |    | Voted                                                                              | 13,37,46    | 5,46,65     | 7,90,81     |
|    | 28 | Home Department (Political Pension and Other Expenditure)                          |             |             |             |
| 23 |    | Voted                                                                              | 30,00       | ..          | 30,00       |
|    | 31 | Medical Department (Medical Education and Training)                                |             |             |             |
| 24 |    | Voted                                                                              | 7,11,45,58  | 6,90,96,18  | 20,49,40    |
|    | 32 | Medical Department (Allopathy)                                                     |             |             |             |
| 25 |    | Voted                                                                              | 5,83,68,94  | 3,53,00,82  | 2,30,68,12  |
|    | 33 | Medical Department (Ayurvedic and Unani)                                           |             |             |             |
| 26 |    | Voted                                                                              | 35,38,71    | 28,08,33    | 7,30,38     |
|    | 34 | Medical Department (Homeopathy)                                                    |             |             |             |
| 27 |    | Voted                                                                              | 30,31,74    | 29,39,78    | 91,96       |
|    | 36 | Medical Department (Public Health)                                                 |             |             |             |
| 28 |    | Voted                                                                              | 26,53,00    | ..          | 26,53,00    |
|    | 37 | Urban Development Department                                                       |             |             |             |
| 29 |    | Voted                                                                              | 33,88,11,39 | 26,50,11,98 | 7,37,99,41  |
|    | 38 | Civil Aviation Department                                                          |             |             |             |
| 30 |    | Voted                                                                              | 55,00,00    | 23,97,82    | 31,02,18    |
|    | 40 | Planning Department                                                                |             |             |             |
| 31 |    | Voted                                                                              | 19,59,49,99 | 14,99,79,88 | 4,59,70,11  |
|    | 42 | Judicial Department                                                                |             |             |             |
| 32 |    | Voted                                                                              | 4,14,22,30  | 3,92,99,18  | 21,23,12    |
| 33 |    | Charged                                                                            | 62,79,51    | 10,91,76    | 51,87,75    |

|    |    |                                                              |               |             |             |
|----|----|--------------------------------------------------------------|---------------|-------------|-------------|
|    | 43 | Transport Department                                         |               |             |             |
| 34 |    | Voted                                                        | 12,91,74      | 11,47,85    | 1,43,89     |
|    | 44 | Tourism Department                                           |               |             |             |
| 35 |    | Voted                                                        | 99,13,12      | 71,24,21    | 27,88,91    |
|    | 47 | Technical Education Department                               |               |             |             |
| 36 |    | Voted                                                        | 2,66,95,88    | 1,34,65,34  | 1,32,30,54  |
|    | 48 | Minorities Welfare Department                                |               |             |             |
| 37 |    | Voted                                                        | 6,96,06,74    | 5,31,33,57  | 1,64,73,17  |
|    | 49 | Women and Child Welfare Department                           |               |             |             |
| 38 |    | Voted                                                        | 28,00,00      | 25,15,31    | 2,84,69     |
|    | 50 | Revenue Department (District Administration)                 |               |             |             |
| 39 |    | Voted                                                        | 1,24,76,79    | 1,08,16,29  | 16,60,50    |
|    | 51 | Revenue Department (Relief on Account of Natural Calamities) |               |             |             |
| 40 |    | Voted                                                        | 20,00,00      | 8,39        | 19,91,61    |
|    | 52 | Revenue Department (Board of Revenue and Other Expenditure)  |               |             |             |
| 41 |    | Voted                                                        | 7,92,94       | 5,24,06     | 2,68,88     |
| 42 |    | Charged                                                      | 10,51         | ..          | 10,51       |
|    | 53 | National Integration Department                              |               |             |             |
| 43 |    | Voted                                                        | 1,00          | ..          | 1,00        |
|    | 55 | Public Works Department (Buildings)                          |               |             |             |
| 44 |    | Charged                                                      | 1,05,00       | 1,04,94     | 6           |
|    | 56 | Public Works Department (Special Area Programme)             |               |             |             |
| 45 |    | Voted                                                        | 2,70,00,00    | 2,51,39,53  | 18,60,47    |
|    | 58 | Public Works Department (Communications - Roads)             |               |             |             |
| 46 |    | Charged                                                      | 6,55,00       | 1,85,42     | 4,69,58     |
|    | 59 | Public Works Department (Estate Directorate)                 |               |             |             |
| 47 |    | Voted                                                        | 1,01,52,52    | 1,01,45,61  | 6,91        |
|    | 60 | Forest Department                                            |               |             |             |
| 48 |    | Voted                                                        | 1,46,03,94    | 1,40,50,31  | 5,53,63     |
|    | 61 | Finance Department (Debt Services and Other Expenditure)     |               |             |             |
| 49 |    | Voted                                                        | 3,31,40,05    | 1,08,76,43  | 2,22,63,62  |
| 50 |    | Charged                                                      | 1,80,44,06,40 | 81,09,90,44 | 99,34,15,96 |
|    | 62 | Finance Department (Superannuation Allowances and Pensions)  |               |             |             |
| 51 |    | Voted                                                        | 1,50,00,00    | 56,68,33    | 93,31,67    |
|    | 63 | Finance Department (Treasury and Accounts Administration)    |               |             |             |
| 52 |    | Voted                                                        | 16,99,34      | 13,90,03    | 3,09,31     |
|    | 65 | Finance Department (Audit, Small Savings etc.)               |               |             |             |
| 53 |    | Voted                                                        | 8,00          | ..          | 8,00        |
|    | 67 | Legislative Council Secretariat                              |               |             |             |
| 54 |    | Voted                                                        | 14,00         | 10,00       | 4,00        |
|    | 68 | Legislative Assembly Secretariat                             |               |             |             |
| 55 |    | Voted                                                        | 76,27         | 63,94       | 12,33       |
|    | 69 | Vocational Education Department                              |               |             |             |
| 56 |    | Voted                                                        | 90,35,79      | 32,16,05    | 58,19,74    |
|    | 70 | Science and Technology Department                            |               |             |             |
| 57 |    | Voted                                                        | 1,02,00,00    | ..          | 1,02,00,00  |
|    | 71 | Education Department (Primary Education)                     |               |             |             |
| 58 |    | Voted                                                        | 38,71,50      | 35,34,25    | 3,37,25     |
|    | 73 | Education Department (Higher Education)                      |               |             |             |
| 59 |    | Voted                                                        | 2,15,93,53    | 92,17,51    | 1,23,76,02  |

|                                   |    |                                                                           |                |                |               |
|-----------------------------------|----|---------------------------------------------------------------------------|----------------|----------------|---------------|
|                                   | 75 | Education Department (State Council of Education Research & Training)     |                |                |               |
| 60                                |    | Voted                                                                     | 10,04          | ..             | 10,04         |
|                                   | 77 | Labour Department (Employment)                                            |                |                |               |
| 61                                |    | Voted                                                                     | 26,25          | 25,25          | 1,00          |
|                                   | 78 | Secretariat Administration Department                                     |                |                |               |
| 62                                |    | Voted                                                                     | 8,45,00        | ..             | 8,45,00       |
|                                   | 79 | Social Welfare Department (Welfare of the Handicapped & Backward Classes) |                |                |               |
| 63                                |    | Voted                                                                     | 1,71,89,90     | 73,58,29       | 98,31,61      |
|                                   | 81 | Social Welfare Department (Tribal Welfare)                                |                |                |               |
| 64                                |    | Voted                                                                     | 22,66,63       | 12,46,67       | 10,19,96      |
|                                   | 83 | Social Welfare Department (Special Component Plan for Scheduled Castes)   |                |                |               |
| 65                                |    | Voted                                                                     | 34,77,89,80    | 28,89,06,16    | 5,88,83,64    |
|                                   | 89 | Institutional Finance Department (Commercial Tax)                         |                |                |               |
| 66                                |    | Voted                                                                     | 9,71,74        | 9,49,17        | 22,57         |
|                                   | 91 | Institutional Finance Department (Stamps & Registration)                  |                |                |               |
| 67                                |    | Voted                                                                     | 1,53,00        | 1,29,79        | 23,21         |
|                                   | 92 | Culture Department                                                        |                |                |               |
| 68                                |    | Voted                                                                     | 36,36,60       | 35,50,81       | 85,79         |
|                                   | 94 | Irrigation Department (Works)                                             |                |                |               |
| 69                                |    | Voted                                                                     | 30,33,62,05    | 22,27,85,52    | 8,05,76,53    |
| 70                                |    | Charged                                                                   | 15,00,00       | 9,15,91        | 5,84,09       |
| Total Voted                       |    |                                                                           | 3,56,10,68,58  | 2,93,52,38,99  | 62,58,29,59   |
| Total Charged                     |    |                                                                           | 1,90,97,09,40  | 90,98,14,37    | 99,98,95,03   |
| Total Capital                     |    |                                                                           | 5,47,07,77,98  | 3,84,50,53,36  | 1,62,57,24,62 |
| Grand Total (Revenue and Capital) |    |                                                                           | 20,92,12,48,36 | 17,65,05,49,83 | 3,27,06,98,53 |

## 2.2

**Statement of Grants/Appropriations where savings were more than ₹ Ten crore in each Grant/Appropriation or more than 20 per cent of the total provision**  
(Reference: Paragraph 2.3.1; Page 46)

(₹ in crore)

| Sl No.                | Grant No. | Name Of The Grant/Department                                                        | Total    | Savings | Percentages |
|-----------------------|-----------|-------------------------------------------------------------------------------------|----------|---------|-------------|
| <b>Revenue- Voted</b> |           |                                                                                     |          |         |             |
| 1                     | 2         | Housing Department                                                                  | 138.49   | 23.51   | 17          |
| 2                     | 6         | Industries Department (Handloom Industry)                                           | 104.53   | 40.21   | 38          |
| 3                     | 7         | Industries Department (Heavy and Medium Industries)                                 | 69.85    | 51.79   | 74          |
| 4                     | 8         | Industries Department (Printing and Stationery)                                     | 134.03   | 12.25   | 9           |
| 5                     | 10        | Agriculture and Other Allied Departments (Horticulture and Sericulture Development) | 196.61   | 27.79   | 14          |
| 6                     | 11        | Agriculture and Other Allied Departments (Agriculture)                              | 2,690.05 | 644.92  | 24          |
| 7                     | 12        | Agriculture and Other Allied Departments (Land Development and Water Resources)     | 306.00   | 88.54   | 29          |
| 8                     | 13        | Agriculture and Other Allied Departments (Rural Development)                        | 1,428.23 | 103.79  | 7           |
| 9                     | 14        | Agriculture and Other Allied Departments (Panchayati Raj)                           | 3,873.89 | 907.53  | 23          |
| 10                    | 15        | Agriculture and Other Allied Departments (Animal Husbandry)                         | 507.06   | 23.06   | 5           |
| 11                    | 16        | Agriculture and Other Allied Departments (Dairy Development)                        | 84.50    | 12.39   | 15          |
| 12                    | 17        | Agriculture and Other Allied Departments (Fisheries)                                | 80.11    | 33.17   | 41          |
| 13                    | 18        | Agriculture and Other Allied Departments (Co-operative)                             | 1,153.56 | 21.05   | 2           |
| 14                    | 19        | Personnel Department (Training and Other Expenditure)                               | 8.85     | 4.20    | 47          |
| 15                    | 21        | Food and Civil Supplies Department                                                  | 72.58    | 11.08   | 15          |
| 16                    | 23        | Cane Development Department (Cane)                                                  | 141.35   | 24.54   | 17          |
| 17                    | 26        | Home Department (Police)                                                            | 9,691.40 | 793.40  | 8           |
| 18                    | 27        | Home Department (Civil Defence)                                                     | 476.52   | 70.43   | 15          |
| 19                    | 28        | Home Department (Political Pension and Other Expenditure)                           | 141.32   | 27.91   | 20          |
| 20                    | 31        | Medical Department (Medical Education and Training)                                 | 1,169.99 | 86.09   | 7           |
| 21                    | 32        | Medical Department (Allopathy)                                                      | 3,212.19 | 403.79  | 13          |
| 22                    | 35        | Medical Department (Family Welfare)                                                 | 2,556.89 | 221.25  | 9           |
| 23                    | 36        | Medical Department (Public Health)                                                  | 439.69   | 45.48   | 10          |
| 24                    | 37        | Urban Development Department                                                        | 1,150.51 | 238.51  | 21          |
| 25                    | 40        | Planning Department                                                                 | 178.96   | 66.44   | 37          |
| 26                    | 41        | Election Department                                                                 | 236.93   | 36.78   | 16          |
| 27                    | 42        | Judicial Department                                                                 | 1,162.79 | 178.52  | 15          |
| 28                    | 43        | Transport Department                                                                | 115.70   | 18.57   | 16          |

|                        |    |                                                                                 |                    |                  |          |
|------------------------|----|---------------------------------------------------------------------------------|--------------------|------------------|----------|
| 29                     | 44 | Tourism Department                                                              | 23.77              | 5.53             | 23       |
| 30                     | 46 | Administrative Reforms Department                                               | 9.82               | 3.14             | 32       |
| 31                     | 47 | Technical Education Department                                                  | 236.19             | 66.09            | 28       |
| 32                     | 48 | Minorities Welfare Department                                                   | 1,649.02           | 104.26           | 6        |
| 33                     | 49 | Women and Child Welfare Department                                              | 4,376.44           | 372.97           | 9        |
| 34                     | 50 | Revenue Department<br>(District Administration)                                 | 650.14             | 155.47           | 24       |
| 35                     | 52 | Revenue Department<br>(Board of Revenue and other Expenditure)                  | 2,140.51           | 353.02           | 16       |
| 36                     | 53 | National Integration Department                                                 | 1.22               | 0.56             | 46       |
| 37                     | 54 | Public Works Department (Establishment)                                         | 1,507.60           | 681.45           | 45       |
| 38                     | 61 | Finance Department<br>(Debt Services and Other Expenditure)                     | 6,959.78           | 65.45            | 1        |
| 39                     | 62 | Finance Department<br>(Superannuation Allowances and Pensions)                  | 14,208.56          | 677.76           | 5        |
| 40                     | 63 | Finance Department<br>(Treasury and Accounts Administration)                    | 202.62             | 62.15            | 31       |
| 41                     | 65 | Finance Department<br>(Audit, Small Savings etc.)                               | 171.08             | 13.33            | 8        |
| 42                     | 68 | Legislative Assembly Secretariat                                                | 82.59              | 10.44            | 13       |
| 43                     | 69 | Vocational Education Department                                                 | 236.77             | 38.34            | 16       |
| 44                     | 71 | Education Department (Primary Education)                                        | 24,080.47          | 1,865.81         | 8        |
| 45                     | 72 | Education Department (Secondary Education)                                      | 8,531.31           | 1,276.77         | 15       |
| 46                     | 73 | Education Department (Higher Education)                                         | 2,287.88           | 816.09           | 36       |
| 47                     | 75 | Education Department (State Council of<br>Education Research and Training)      | 85.61              | 10.99            | 13       |
| 48                     | 76 | Labour Department (Labour Welfare)                                              | 1,023.95           | 815.15           | 80       |
| 49                     | 77 | Labour Department (Employment)                                                  | 771.37             | 202.47           | 26       |
| 50                     | 78 | Secretariat Administration Department                                           | 476.80             | 70.08            | 15       |
| 51                     | 79 | Social Welfare Department (Welfare of the<br>Handicapped & Backward Classes)    | 1,912.01           | 62.32            | 3        |
| 52                     | 80 | Social Welfare Department (Social Welfare &<br>Welfare of the Scheduled Castes) | 3,441.79           | 50.54            | 1        |
| 53                     | 81 | Social Welfare Department (Tribal Welfare)                                      | 59.85              | 13.33            | 22       |
| 54                     | 83 | Social Welfare Department (Special Component<br>Plan For Scheduled Castes)      | 7,174.37           | 1,762.10         | 25       |
| 55                     | 84 | General Administration Department                                               | 64.81              | 61.87            | 95       |
| 56                     | 86 | Information Department                                                          | 144.94             | 88.11            | 61       |
| 57                     | 87 | Soldier's Welfare Department                                                    | 42.94              | 8.64             | 20       |
| 58                     | 89 | Institutional Finance Department<br>(Commercial Tax)                            | 467.61             | 35.83            | 8        |
| 59                     | 94 | Irrigation Department (Works)                                                   | 2,181.43           | 198.79           | 9        |
| 60                     | 95 | Irrigation Department (Establishment)                                           | 2,714.52           | 483.40           | 18       |
| <b>Net Total</b>       |    |                                                                                 | <b>1,19,440.35</b> | <b>14,649.24</b> | <b>-</b> |
| <b>Revenue-Charged</b> |    |                                                                                 |                    |                  |          |
| 1                      | 1  | Excise Department                                                               | 0.20               | 0.14             | 70       |
| 2                      | 11 | Agriculture and Other Allied Departments<br>(Agriculture)                       | 0.15               | 0.08             | 53       |
| 3                      | 13 | Agriculture and Other Allied Departments (Rural<br>Development)                 | 0.16               | 0.06             | 38       |

**Audit Report (State Finances) for the year ended 31 March 2013**

|                      |    |                                                                 |                  |                 |          |
|----------------------|----|-----------------------------------------------------------------|------------------|-----------------|----------|
| 4                    | 23 | Cane Development Department (Cane)                              | 0.01             | 0.01            | 100      |
| 5                    | 25 | Home Department (Jails)                                         | 0.10             | 0.10            | 100      |
| 6                    | 26 | Home Department (Police)                                        | 0.75             | 0.20            | 27       |
| 7                    | 32 | Medical Department (Allopathy)                                  | 0.20             | 0.20            | 100      |
| 8                    | 35 | Medical Department (Family Welfare)                             | 0.16             | 0.15            | 94       |
| 9                    | 36 | Medical Department (Public Health)                              | 0.02             | 0.02            | 100      |
| 10                   | 42 | Judicial Department                                             | 207.64           | 31.32           | 15       |
| 11                   | 47 | Technical Education Department                                  | 0.01             | 0.01            | 100      |
| 12                   | 49 | Women and Child Welfare Department                              | 0.01             | 0.01            | 100      |
| 13                   | 50 | Revenue Department (District Administration)                    | 0.17             | 0.04            | 24       |
| 14                   | 54 | Public Works Department (Establishment)                         | 0.04             | 0.01            | 25       |
| 15                   | 58 | Public works Department (Communication-Roads)                   | 0.05             | 0.04            | 80       |
| 16                   | 60 | Forest Department                                               | 0.14             | 0.14            | 100      |
| 17                   | 61 | Finance Department<br>(Debt Services and Other Expenditure)     | 26,501.79        | 1,645.13        | 6        |
| 18                   | 67 | Legislative Council Secretariat                                 | 0.79             | 0.31            | 39       |
| 19                   | 68 | Legislative Assembly Secretariat                                | 1.09             | 0.36            | 33       |
| 20                   | 72 | Education Department<br>(Secondary Education)                   | 0.03             | 0.02            | 67       |
| 21                   | 73 | Education Department (Higher Education)                         | 0.01             | 0.01            | 100      |
| 22                   | 95 | Irrigation Department (Establishment)                           | 0.50             | 0.22            | 44       |
| <b>Net Total</b>     |    |                                                                 | <b>26,714.02</b> | <b>1,678.58</b> | <b>-</b> |
| <b>Capital-Voted</b> |    |                                                                 |                  |                 |          |
| 1                    | 1  | Excise Department                                               | 2.89             | 1.71            | 59       |
| 2                    | 4  | Industries Department (Mines and Minerals)                      | 7.00             | 1.64            | 23       |
| 3                    | 8  | Industries Department (Printing and Stationery)                 | 5.00             | 3.24            | 65       |
| 4                    | 9  | Power Department                                                | 3,192.52         | 28.93           | 1        |
| 5                    | 11 | Agriculture and Other Allied<br>Departments(Agriculture)        | 717.02           | 177.73          | 25       |
| 6                    | 13 | Agriculture and Other Allied Departments<br>(Rural Development) | 2,585.71         | 203.22          | 8        |
| 7                    | 14 | Agriculture and Other Allied Departments<br>(Panchayati Raj)    | 625.79           | 323.28          | 52       |
| 8                    | 15 | Agriculture and Other Allied Departments<br>(Animal Husbandry)  | 17.41            | 10.35           | 59       |
| 9                    | 16 | Agriculture and Other Allied Departments<br>(Dairy Development) | 20.00            | 20.00           | 100      |
| 10                   | 18 | Agriculture and Other Allied Departments<br>(Co-operative)      | 22.53            | 15.58           | 69       |
| 11                   | 19 | Personnel Department<br>(Training and Other Expenditure )       | 9.00             | 9.00            | 100      |
| 12                   | 21 | Food and Civil Supplies Department                              | 9,644.13         | 1,039.49        | 11       |
| 13                   | 26 | Home Department (Police)                                        | 714.12           | 363.24          | 51       |
| 14                   | 27 | Home Department (Civil Defence)                                 | 13.37            | 7.91            | 59       |
| 15                   | 28 | Home Department<br>(Political Pension and Other Expenditure)    | 0.30             | 0.30            | 100      |
| 16                   | 31 | Medical Department<br>(Medical Education and Training)          | 711.46           | 20.49           | 3        |
| 17                   | 32 | Medical Department (Allopathy)                                  | 583.69           | 230.68          | 40       |

|                        |    |                                                                                |                    |                  |          |
|------------------------|----|--------------------------------------------------------------------------------|--------------------|------------------|----------|
| 18                     | 33 | Medical Department (Ayurvedic and Unani)                                       | 35.39              | 7.30             | 21       |
| 19                     | 36 | Medical Department (Public Health)                                             | 26.53              | 26.53            | 100      |
| 20                     | 37 | Urban Development Department                                                   | 3,388.11           | 737.99           | 22       |
| 21                     | 38 | Civil Aviation Department                                                      | 55.00              | 31.02            | 56       |
| 22                     | 40 | Planning Department                                                            | 1,959.50           | 459.70           | 23       |
| 23                     | 42 | Judicial Department                                                            | 414.22             | 21.23            | 5        |
| 24                     | 44 | Tourism Department                                                             | 99.13              | 27.89            | 28       |
| 25                     | 47 | Technical Education Department                                                 | 266.96             | 132.31           | 50       |
| 26                     | 48 | Minorities Welfare Department                                                  | 696.07             | 164.73           | 24       |
| 27                     | 50 | Revenue Department (District Administration)                                   | 124.77             | 16.61            | 13       |
| 28                     | 51 | Revenue Department<br>(Relief on Account of Natural Calamities)                | 20.00              | 19.92            | 99       |
| 29                     | 52 | Revenue Department<br>(Board of Revenue and Other Expenditure)                 | 7.93               | 2.69             | 34       |
| 30                     | 53 | National Integration Department                                                | 0.01               | 0.01             | 100      |
| 31                     | 56 | Public Works Department<br>(Special Area Programme)                            | 270.00             | 18.60            | 7        |
| 32                     | 61 | Finance Department<br>(Debt Services and Other Expenditure)                    | 331.40             | 222.64           | 67       |
| 33                     | 62 | Finance Department<br>(Superannuation Allowances and Pensions)                 | 150.00             | 93.32            | 62       |
| 34                     | 65 | Finance Department (Audit, Small Savings etc.)                                 | 0.08               | 0.08             | 100      |
| 35                     | 67 | Legislative Council Secretariat                                                | 0.14               | 0.04             | 29       |
| 36                     | 69 | Vocational Education Department                                                | 90.36              | 58.20            | 64       |
| 37                     | 70 | Science and Technology Department                                              | 102.00             | 102.00           | 100      |
| 38                     | 73 | Education Department (Higher Education)                                        | 215.94             | 123.76           | 57       |
| 39                     | 75 | Education Department (State Council of Education<br>Research and Training)     | 0.10               | 0.10             | 100      |
| 40                     | 78 | Secretariat Administration Department                                          | 8.45               | 8.45             | 100      |
| 41                     | 79 | Social Welfare Department (Welfare of the<br>Handicapped and Backward Classes) | 171.90             | 98.32            | 57       |
| 42                     | 81 | Social Welfare Department (Tribal Welfare)                                     | 22.67              | 10.20            | 45       |
| 43                     | 83 | Social Welfare Department (Special Component<br>Plan for Scheduled Castes)     | 3,477.90           | 588.84           | 17       |
| 44                     | 94 | Irrigation Department (Works)                                                  | 3,033.62           | 805.77           | 27       |
| <b>Net Total</b>       |    |                                                                                | <b>33,840.12</b>   | <b>6,235.04</b>  | <b>-</b> |
| <b>Capital-Charged</b> |    |                                                                                |                    |                  |          |
| 1                      | 42 | Judicial Department                                                            | 62.80              | 51.88            | 83       |
| 2                      | 52 | Revenue Department<br>(Board of Revenue and Other Expenditure)                 | 0.11               | 0.11             | 100      |
| 3                      | 58 | Public works Department<br>(Communication-Roads)                               | 6.55               | 4.70             | 72       |
| 4                      | 61 | Finance Department<br>(Debt Services and Other Expenditure)                    | 18,044.06          | 9,934.16         | 55       |
| 5                      | 94 | Irrigation Department (Works)                                                  | 15.00              | 5.84             | 39       |
| <b>Net Total</b>       |    |                                                                                | <b>18,128.52</b>   | <b>9,996.69</b>  | <b>-</b> |
| <b>Grand Total</b>     |    |                                                                                | <b>1,98,123.01</b> | <b>32,559.55</b> | <b>-</b> |

## 2.3

**Statement of Grants/Appropriations where expenditure was more than ₹ Ten crore in each Grant/Appropriation or more than 20 per cent of the total provision**  
(Reference: Paragraph 2.3.3; Page 52 )

(₹ in crore)

| Sl. No.                  | Grant No. | Name of the Grant/Department                                     | Total Grant     | Total Expenditure | Percentage of Excess Expenditure |
|--------------------------|-----------|------------------------------------------------------------------|-----------------|-------------------|----------------------------------|
| <b>Revenue -Voted</b>    |           |                                                                  |                 |                   |                                  |
| 1                        | 51        | Revenue Department<br>(Relief on Account of Natural Calamities ) | 638.93          | 1,107.85          | 73.00                            |
| 2                        | 57        | Public Works Department<br>(Communication-Bridges)               | 16.00           | 20.02             | 25.00                            |
| 3                        | 58        | Public Works Department<br>(Communication-Roads)                 | 1,798.08        | 1,964.20          | 9.00                             |
| <b>Total</b>             |           |                                                                  | <b>2,453.01</b> | <b>3,092.07</b>   | <b>--</b>                        |
| <b>Revenue – Charged</b> |           |                                                                  |                 |                   |                                  |
| 1                        | 52        | Revenue Department<br>(Board of Revenue and Other Expenditure)   | 0.19            | 0.48              | 153.00                           |
| 2                        | 62        | Finance Department<br>(Superannuation Allowances and Pensions)   | 16.51           | 54.77             | 232.00                           |
| <b>Total</b>             |           |                                                                  | <b>16.70</b>    | <b>55.25</b>      | <b>--</b>                        |
| <b>Capital- Voted</b>    |           |                                                                  |                 |                   |                                  |
| 1                        | 55        | Public Works Department (Buildings)                              | 40.92           | 112.89            | 176.00                           |
| 2                        | 57        | Public Works Department<br>(Communication-Bridges)               | 1,189.10        | 1,289.83          | 8.47                             |
| 3                        | 58        | Public Works Department<br>(Communication-Roads)                 | 3,444.10        | 5,596.47          | 62.00                            |
| <b>Total</b>             |           |                                                                  | <b>4,674.12</b> | <b>6,999.19</b>   | <b>-</b>                         |
| <b>Grand Total</b>       |           |                                                                  | <b>7,143.83</b> | <b>10,146.51</b>  | <b>-</b>                         |

## 2.4

**Cases where supplementary provision  
(₹ one crore or more in each case) proved unnecessary**  
(Reference: Paragraph 2.3.6; Page 54)

(₹ in crore)

| Sl. No.                | Grant Number | Name of The Grant/Appropriation                                                     | Original Provision | Actual Expenditure | Supplementary Provision | Savings out of Original Provision |
|------------------------|--------------|-------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------|-----------------------------------|
| <b>Revenue - Voted</b> |              |                                                                                     |                    |                    |                         |                                   |
| 1                      | 10           | Agriculture and Other Allied Departments (Horticulture and Sericulture Development) | 186.61             | 168.82             | 10.00                   | 17.79                             |
| 2                      | 11           | Agriculture and Other Allied Departments (Agriculture)                              | 2,688.55           | 2,045.13           | 1.50                    | 643.42                            |
| 3                      | 13           | Agriculture and Other Allied Departments (Rural Development)                        | 1,420.93           | 1,324.44           | 7.30                    | 96.49                             |
| 4                      | 15           | Agriculture and Other Allied Departments (Animal Husbandry)                         | 501.23             | 483.99             | 5.83                    | 17.24                             |
| 5                      | 26           | Home Department (Police)                                                            | 9,663.33           | 8,898.00           | 28.07                   | 765.33                            |
| 6                      | 28           | Home Department (Political Pension and Other Expenditure)                           | 124.92             | 113.42             | 16.40                   | 11.50                             |
| 7                      | 31           | Medical Department (Medical Education and Training)                                 | 1,168.49           | 1,083.90           | 1.50                    | 84.59                             |
| 8                      | 32           | Medical Department (Allopathy)                                                      | 3,207.14           | 2,808.40           | 5.05                    | 398.74                            |
| 9                      | 35           | Medical Department (Family Welfare)                                                 | 2,476.89           | 2,335.64           | 80.00                   | 141.25                            |
| 10                     | 37           | Urban Development Department                                                        | 1,126.51           | 912.00             | 24.00                   | 214.51                            |
| 11                     | 41           | Election Department                                                                 | 218.59             | 200.15             | 18.34                   | 18.44                             |
| 12                     | 42           | Judicial Department                                                                 | 1,146.36           | 984.27             | 16.43                   | 162.09                            |
| 13                     | 44           | Tourism Department                                                                  | 22.27              | 18.24              | 1.50                    | 4.03                              |
| 14                     | 49           | Women and Child Welfare Department                                                  | 4,307.44           | 4,003.46           | 69.00                   | 303.98                            |
| 15                     | 65           | Finance Department (Audit, Small Savings etc.)                                      | 164.95             | 157.75             | 6.12                    | 7.20                              |
| 16                     | 71           | Education Department (Primary Education)                                            | 23,680.47          | 22,214.66          | 400.00                  | 1,465.81                          |
| 17                     | 72           | Education Department (Secondary Education)                                          | 8,228.70           | 7,254.54           | 302.62                  | 974.16                            |

|                          |    |                                                                         |                  |                  |                 |                 |
|--------------------------|----|-------------------------------------------------------------------------|------------------|------------------|-----------------|-----------------|
| 18                       | 78 | Secretariat Administration Department                                   | 451.30           | 406.72           | 25.50           | 44.58           |
| 19                       | 81 | Social Welfare Department (Tribal Welfare)                              | 54.79            | 46.52            | 5.06            | 8.27            |
| 20                       | 83 | Social Welfare Department (Special component Plan for Scheduled Castes) | 6,626.97         | 5,412.27         | 547.40          | 1,214.70        |
| 21                       | 95 | Irrigation Department (Establishment)                                   | 2,514.47         | 2,231.12         | 200.05          | 283.35          |
| <b>Total</b>             |    |                                                                         | <b>69,980.91</b> | <b>63,103.44</b> | <b>1,771.67</b> | <b>6,877.47</b> |
| <b>Revenue – Charged</b> |    |                                                                         |                  |                  |                 |                 |
| 1                        | 42 | Judicial Department                                                     | 196.06           | 176.33           | 11.58           | 19.73           |
| <b>Total</b>             |    |                                                                         | <b>196.06</b>    | <b>176.33</b>    | <b>11.58</b>    | <b>19.73</b>    |
| <b>Capital - Voted</b>   |    |                                                                         |                  |                  |                 |                 |
| 1                        | 11 | Agriculture and other Allied Departments (Agriculture)                  | 716.02           | 539.29           | 1.00            | 176.73          |
| 2                        | 21 | Food and Civil Supplies Department                                      | 8,796.21         | 8,604.63         | 847.92          | 191.58          |
| 3                        | 40 | Planning Department                                                     | 1,549.50         | 1,499.80         | 410.00          | 49.70           |
| 4                        | 44 | Tourism Department                                                      | 98.13            | 71.24            | 1.00            | 26.89           |
| 5                        | 47 | Technical Education Department                                          | 238.24           | 134.65           | 28.72           | 103.59          |
| 6                        | 73 | Education Department (Higher Education)                                 | 214.19           | 92.18            | 1.75            | 122.01          |
| 7                        | 94 | Irrigation Department (Works)                                           | 3,018.62         | 2,227.86         | 15.00           | 790.76          |
| <b>Total</b>             |    |                                                                         | <b>14,630.91</b> | <b>13,169.65</b> | <b>1,305.39</b> | <b>1,461.26</b> |
| <b>Capital – Charged</b> |    |                                                                         |                  |                  |                 |                 |
| 1                        | 42 | Judicial Department                                                     | 15.80            | 10.92            | 47.00           | 4.88            |
| <b>Total</b>             |    |                                                                         | <b>15.80</b>     | <b>10.92</b>     | <b>47.00</b>    | <b>4.88</b>     |
| <b>Grand Total</b>       |    |                                                                         | <b>84,823.68</b> | <b>76,460.34</b> | <b>3,135.64</b> | <b>8,363.34</b> |

**Statement of Grants/Appropriations where supplementary provision proved insufficient by more than ₹ Two crore in each Grant/Appropriation**  
*(Reference: Paragraph 2.3.6; Page 54)*

(₹ in crore)

| Sl. No.              | Grant No. | Name of The Grant/Appropriation                  | Original Provision | Supplementary Provision | Total Provision | Total Expenditure | Excess          |
|----------------------|-----------|--------------------------------------------------|--------------------|-------------------------|-----------------|-------------------|-----------------|
| <b>Capital Voted</b> |           |                                                  |                    |                         |                 |                   |                 |
| 1                    | 58        | Public Works Department<br>(Communication-Roads) | 3,134.10           | 310.00                  | 3,444.10        | 5,596.47          | 2,152.37        |
| <b>Total</b>         |           |                                                  | <b>3,134.10</b>    | <b>310.00</b>           | <b>3,444.10</b> | <b>5,596.47</b>   | <b>2,152.37</b> |

## 2.6

## Excess/Unnecessary/Insufficient Re-appropriation of Funds

(Reference: Paragraph 2.3.7; Page 54)

(₹ In lakh)

| Sl. No. | Grant No. | Name of the Grant                                               | Head of Account | Re-appropriation | Excess | Savings   |
|---------|-----------|-----------------------------------------------------------------|-----------------|------------------|--------|-----------|
| 1.      | 01        | Excise Department                                               | 2039-001-05     | 30.00            | 00     | 13.12     |
| 2.      | 03        | Industries Department<br>(Small Industry and Export Promotion)  | 2852-001-03     | 80.00            | 00     | 0.44      |
| 3.      | 07        | Industries Department<br>(Heavy and Medium Industries)          | 6885-190-03     | 98.82            | 00     | 100.00    |
| 4.      | 08        | Industries Department<br>(Printing and Stationery)              | 2058-001-03     | 5.91             | 0.22   | 00        |
| 5.      |           |                                                                 | 2058-103-03     | 12.30            | 00     | 29.48     |
| 6.      |           |                                                                 | 2058-103-04     | 0.73             | 00     | 11.68     |
| 7.      | 11        | Agriculture and Other Allied Departments<br>(Agriculture)       | 2401-001-05     | 280.00           | 00     | 1.78      |
| 8.      |           |                                                                 | 2401-109-03     | 200.00           | 00     | 13.76     |
| 9.      |           |                                                                 | 2401-109-06     | 5.44             | 00     | 5.44      |
| 10.     |           |                                                                 | 2402-101-05     | 100.83           | 00     | 0.76      |
| 11.     |           |                                                                 | 2402-103-07     | 235.75           | 00     | 0.09      |
| 12.     |           |                                                                 | 2415-120-09     | 100.00           | 0.24   | 00        |
| 13.     | 13        | Agriculture and Other Allied Departments<br>(Rural Development) | 2702-005-03     | 189.38           | 35.36  | 00        |
| 14.     |           |                                                                 | 2702-005-06     | 38.77            | 00     | 0.15      |
| 15.     |           |                                                                 | 2515-102-06     | 628.78           | 00     | 96.29     |
| 16.     | 14        | Agriculture and Other Allied Departments<br>(Panchayati Raj)    | 2070-800-03     | 30.40            | 15.77  | 00        |
| 17.     |           |                                                                 | 2070-800-05     | 8.20             | 00     | 2.28      |
| 18.     |           |                                                                 | 2070-800-06     | 111.40           | 00     | 4.96      |
| 19.     | 15        | Agriculture and Other Allied Departments<br>(Animal Husbandry)  | 2403-001-03     | 111.85           | 00     | 6.18      |
| 20.     |           |                                                                 | 2403-104-01     | 25.00            | 25     | 00        |
| 21.     |           |                                                                 | 2403-113-01     | 180.00           | 0.02   | 00        |
| 22.     | 21        | Food and Civil Supplies Department                              | 4059-051-06     | 365.08           | 00     | 365.08    |
| 23.     | 25        | Home Department<br>(Jails)                                      | 2056-101-03     | 143.57           | 00     | 3.95      |
| 24.     |           |                                                                 | 2056-800-04     | 2.90             | 00     | 0.13      |
| 25.     | 26        | Home Department<br>(Police)                                     | 2055-001-03     | 11.29            | 00     | 80.83     |
| 26.     |           |                                                                 | 2055-003-04     | 34.35            | 00     | 5,816.16  |
| 27.     |           |                                                                 | 2055-101-03     | 34.20            | 00     | 2,232.08  |
| 28.     |           |                                                                 | 2055-101-04     | 404.33           | 00     | 2,035.87  |
| 29.     |           |                                                                 | 2055-104-03     | 1,420.39         | 00     | 5,337.82  |
| 30.     |           |                                                                 | 2055-104-06     | 89.70            | 00     | 426.71    |
| 31.     |           |                                                                 | 2055-108-03     | 15.17            | 00     | 298.97    |
| 32.     |           |                                                                 | 2055-109-03     | 3,280.66         | 00     | 38,566.98 |
| 33.     |           |                                                                 | 2055-109-05     | 1,257.47         | 00     | 1,371.72  |
| 34.     |           |                                                                 | 2055-111-03     | 133.14           | 00     | 682.20    |
| 35.     |           |                                                                 | 2055-114-03     | 2.00             | 00     | 226.92    |

|     |    |                                                                 |                |           |          |           |
|-----|----|-----------------------------------------------------------------|----------------|-----------|----------|-----------|
| 36. |    |                                                                 | 2055-116-03    | 40.87     | 00       | 384.57    |
| 37. |    |                                                                 | 2055-800-03    | 1.13      | 00       | 358.01    |
| 38. |    |                                                                 | 2070-105-03    | 26.28     | 00       | 8,094.93  |
| 39. |    |                                                                 | 2055-109-04    | 1,196.63  | 00       | 150.15    |
| 40. |    |                                                                 | 2055-109-07    | 195.42    | 00       | 127.39    |
| 41. |    |                                                                 | 2055-800-04    | 1,100.00  | 00       | 624.15    |
| 42. |    |                                                                 | 2235-200-03    | 220.00    | 23.11    | 00        |
| 43. |    |                                                                 | 4055-207-04    | 900.00    | 00       | 5,918.19  |
| 44. | 27 | Home Department<br>(Civil Defence)                              | 2070-106-03    | 4.98      | 00       | 14.60     |
| 45. |    |                                                                 | 2070-107-03    | 28.91     | 00       | 4,964.98  |
| 46. |    |                                                                 | 2070-107-04    | 24.85     | 00       | 212.88    |
| 47. |    |                                                                 | 2070-107-09    | 234.57    | 00       | 176.25    |
| 48. |    |                                                                 | 2070-800-03    | 3.31      | 31.23    | 00        |
| 49. |    |                                                                 | 2235-200-03    | 6.72      | 00       | 0.25      |
| 50. |    |                                                                 | 4070-800-06    | 0.47      | 00       | 106.93    |
| 51. | 28 | Home Department<br>(Political Pension and<br>Other Expenditure) | 3055-190-03    | 36.08     | 00       | 0.28      |
| 52. | 29 | Confidential<br>Department<br>(Governor's<br>Secretariat)       | 2012-103-03    | 0.20      | 00       | 4.44      |
| 53. | 31 | Medical Department<br>(Medical Education and<br>Training)       | 2210-110-15    | 629.55    | 00       | 749.91    |
| 54. |    |                                                                 | 2210-105-05    | 60.00     | 00       | 38.22     |
| 55. |    |                                                                 | 4210-105-51    | 120.12    | 00       | 124.29    |
| 56. |    |                                                                 | 4210-105-21    | 1,400.00  | 00       | 0.02      |
| 57. |    |                                                                 | 4210-105-53    | 5,308.98  | 00       | 100.12    |
| 58. | 32 | Medical Department<br>(Allopathy)                               | 4210-110-64    | 5,476.36  | 00       | 8,690.66  |
| 59. |    |                                                                 | 4210-110-78    | 1,155.41  | 00       | 0.91      |
| 60. | 33 | Medical Department<br>(Ayurvedic and Unani)                     | 2210-02-103-03 | 22.69     | 00       | 25.53     |
| 61. |    |                                                                 | 2210-05-103-03 | 54.92     | 00       | 29.98     |
| 62. | 35 | Medical Department<br>(Family Welfare)                          | 2211-200-01    | 600.00    | 00       | 126.03    |
| 63. |    |                                                                 | 2211-102-01    | 1,200.00  | 00       | 97.54     |
| 64. |    |                                                                 | 2211-800-01    | 1,469.21  | 00       | 328.61    |
| 65. | 37 | Urban Development<br>Department                                 | 2053-094-04    | 118.47    | 00       | 3.92      |
| 66. |    |                                                                 | 2015-800-04    | 250.50    | 00       | 192.33    |
| 67. |    |                                                                 | 2217-800-01    | 60.21     | 00       | 0.01      |
| 68. |    |                                                                 | 4215-191-03    | 2,127.00  | 00       | 106.68    |
| 69. |    |                                                                 | 4215-192-03    | 1,315.17  | 00       | 42.54     |
| 70. |    |                                                                 | 4070-800-03    | 19,000.00 | 00       | 123.40    |
| 71. |    |                                                                 | 4217-192-03    | 254.52    | 5,078.02 | 00        |
| 72. | 40 | Planning Department                                             | 2575-800-04    | 102.00    | 00       | 1,195.48  |
| 73. |    |                                                                 | 2575-105-03    | 58.00     | 5.00     | 00        |
| 74. |    |                                                                 | 4215-101-03    | 2,000.00  | 00       | 2,204.75  |
| 75. |    |                                                                 | 4575-800-04    | 7,514.48  | 00       | 34,029.31 |
| 76. |    |                                                                 | 4575-800-11    | 62.48     | 00       | 62.48     |
| 77. |    |                                                                 | 5054-101-03    | 500.00    | 00       | 3,164.05  |
| 78. |    |                                                                 | 4215-106-03    | 2,000.00  | 00       | 0.01      |

**Audit Report (State Finances) for the year ended 31 March 2013**

|      |    |                                                             |             |           |           |           |
|------|----|-------------------------------------------------------------|-------------|-----------|-----------|-----------|
| 79.  |    |                                                             | 4575-337-03 | 117.54    | 28.68     | 00        |
| 80.  |    |                                                             | 4575-800-09 | 47.81     | 50.25     | 00        |
| 81.  |    |                                                             | 4575-800-10 | 35.07     | 62.48     | 00        |
| 82.  |    |                                                             | 4702-800-03 | 100.00    | 00        | 4.86      |
| 83.  |    |                                                             | 4801-800-03 | 600.00    | 00        | 70.32     |
| 84.  |    |                                                             | 5054-337-03 | 39,162.71 | 00        | 292.46    |
| 85.  | 41 | Election Department                                         | 2015-103-05 | 23.46     | 0.30      | 00        |
| 86.  |    |                                                             | 2015-105-03 | 32.49     | 00        | 0.01      |
| 87.  |    |                                                             | 2015-106-04 | 8.99      | 00        | 0.04      |
| 88.  |    |                                                             | 2015-106-06 | 6.18      | 17.62     | 00        |
| 89.  | 42 | Judicial Department                                         | 2014-105-03 | 215.00    | 00        | 2,073.78  |
| 90.  |    |                                                             | 2014-114-03 | 35.00     | 00        | 52.11     |
| 91.  |    |                                                             | 2014-800-10 | 95.00     | 00        | 2,428.78  |
| 92.  |    |                                                             | 2235-200-04 | 2.72      | 00        | 328.61    |
| 93.  |    |                                                             | 2014-110-03 | 20.00     | 00        | 15.89     |
| 94.  |    |                                                             | 2014-800-03 | 74.64     | 00        | 21.39     |
| 95.  |    |                                                             | 2014-800-12 | 615.00    | 00        | 519.48    |
| 96.  |    |                                                             | 2071-800-03 | 150.00    | 00        | 85.36     |
| 97.  |    |                                                             | 4059-051-01 | 1,700.00  | 00        | 166.80    |
| 98.  |    |                                                             | 4059-051-05 | 150.00    | 00        | 0.02      |
| 99.  |    |                                                             | 4216-700-03 | 100.00    | 00        | 10.98     |
| 100. | 43 | Transport Department                                        | 4059-051-03 | 62.32     | 00        | 106.19    |
| 101. | 44 | Tourism Department                                          | 3452-800-03 | 80.00     | 00        | 0.09      |
| 102. |    |                                                             | 3452-800-16 | 2.32      | 2.32      | 00        |
| 103. |    |                                                             | 3452-800-01 | 55.00     | 2.32      | 00        |
| 104. | 47 | Technical Education Department                              | 2203-105-18 | 120.40    | 00        | 3.34      |
| 105. |    |                                                             | 2203-105-19 | 36.00     | 00        | 1.85      |
| 106. | 49 | Women and Child Welfare Department                          | 2235-102-01 | 1,800.00  | 00        | 26,306.55 |
| 107. | 50 | Revenue Department (District Administration)                | 2053-101-03 | 24.57     | 00        | 13.53     |
| 108. | 52 | Revenue Department (Board of Revenue and Other Expenditure) | 2029-800-05 | 1,080.00  | 00        | 448.39    |
| 109. | 54 | Public Works Department (Establishment)                     | 2059-001-04 | 1,101.00  | 00        | 995.80    |
| 110. | 55 | Public Works Department (Buildings)                         | 4059-051-21 | 400.00    | 257.75    | 00        |
| 111. |    |                                                             | 4059-051-23 | 136.97    | 00        | 106.58    |
| 112. | 57 | Public Works Department (Communications-Bridges)            | 5054-101-34 | 10,000.00 | 2,400.37  | 00        |
| 113. | 58 | Public Works Department (Communications-Roads)              | 5054-337-03 | 2,100.00  | 7,003.27  | 00        |
| 114. |    |                                                             | 5054-337-13 | 4,932.93  | 59.86     | 00        |
| 115. |    |                                                             | 5054-337-14 | 2,300.00  | 14,426.51 | 00        |
| 116. |    |                                                             | 5054-337-57 | 13,873.00 | 11,521.52 | 00        |
| 117. |    |                                                             | 5054-337-75 | 500.00    | 437.07    | 00        |
| 118. |    |                                                             | 5054-337-84 | 10,500.00 | 00        | 547.38    |
| 119. |    |                                                             | 5054-800-04 | 3,000.00  | 2,190.69  | 00        |

|      |    |                                                                                     |                |          |        |          |
|------|----|-------------------------------------------------------------------------------------|----------------|----------|--------|----------|
| 120. | 59 | Public Works Department<br>(Estate Directorate)                                     | 2013-800-03    | 24.56    | 00     | 14.84    |
| 121. |    |                                                                                     | 2052-090-03    | 190.26   | 00     | 28.65    |
| 122. |    |                                                                                     | 2052-090-04    | 28.00    | 00     | 1.16     |
| 123. |    |                                                                                     | 2070-115-03    | 15.00    | 00     | 1.14     |
| 124. |    |                                                                                     | 2216-700-09    | 43.00    | 00     | 0.01     |
| 125. |    |                                                                                     | 4059-051-04    | 364.80   | 00     | 0.01     |
| 126. | 60 | Forest Department                                                                   | 2406-02-110-01 | 38.26    | 15.74  | 00       |
| 127. |    |                                                                                     | 4406-02-110-01 | 19.76    | 37.81  | 00       |
| 128. | 61 | Finance Department<br>(Debt Services and Other Expenditure)                         | 2049-101-05    | 19.23    | 00     | 2.25     |
| 129. | 69 | Vocational Education Department                                                     | 2230-003-14    | 42.70    | 00     | 3.58     |
| 130. | 72 | Education Department<br>(Secondary Education)                                       | 2202-001-03    | 3.70     | 00     | 404.35   |
| 131. |    |                                                                                     | 2202-101-03    | 3.23     | 00     | 298.97   |
| 132. |    |                                                                                     | 2202-109-08    | 1,260.00 | 00     | 931.92   |
| 133. |    |                                                                                     | 4202-202-08    | 60.00    | 00     | 60.00    |
| 134. | 73 | Education Department<br>(Higher Education)                                          | 2202-102-01    | 49.63    | 00     | 0.01     |
| 135. |    |                                                                                     | 2202-103-03    | 275.00   | 00     | 583.01   |
| 136. |    |                                                                                     | 2202-104-03    | 4,520.00 | 00     | 4,526.84 |
| 137. |    |                                                                                     | 2202-800-03    | 176.43   | 11.34  | 00       |
| 138. | 75 | Education Department<br>(State Council of Education Research & Training)            | 2202-003-03    | 30.50    | 0.04   | 00       |
| 139. |    |                                                                                     | 2202-003-07    | 74.57    | 0.25   | 00       |
| 140. |    |                                                                                     | 2202-003-09    | 29.60    | 7.83   | 00       |
| 141. |    |                                                                                     | 2202-003-15    | 19.01    | 00     | 0.63     |
| 142. |    |                                                                                     | 2202-003-20    | 44.07    | 00     | 5.63     |
| 143. |    |                                                                                     | 2202-800-01    | 35.11    | 00     | 4.94     |
| 144. |    |                                                                                     | 2202-800-05    | 12.00    | 12.89  | 00       |
| 145. | 76 | Labour Department<br>(Labour Welfare)                                               | 2230-001-03    | 4.51     | 7.36   | 00       |
| 146. |    |                                                                                     | 2230-004-03    | 0.06     | 0.46   | 00       |
| 147. |    |                                                                                     | 2230-103-03    | 7.02     | 0.45   | 00       |
| 148. |    |                                                                                     | 2230-103-04    | 2.39     | 00     | 40.48    |
| 149. |    |                                                                                     | 2230-800-03    | 0.05     | 00     | 0.81     |
| 150. |    |                                                                                     | 2210-102-05    | 98.80    | 00     | 5.06     |
| 151. |    |                                                                                     | 2230-102-03    | 4.70     | 00     | 2.36     |
| 152. | 78 | Secretariat<br>Administration<br>Department                                         | 2052-090-03    | 210.50   | 743.20 | 00       |
| 153. |    |                                                                                     | 2251-090-03    | 15.00    | 4.62   | 00       |
| 154. |    |                                                                                     | 3451-090-03    | 15.00    | 00     | 121.84   |
| 155. |    |                                                                                     | 2220-800-03    | 37.04    | 00     | 1.94     |
| 156. | 79 | Social Welfare<br>Department (Welfare of<br>the Handicapped &<br>Backward Classes)  | 2235-101-22    | 15.54    | 00     | 15.54    |
| 157. |    |                                                                                     | 2225-277-03    | 4,054.00 | 92.56  | 00       |
| 158. |    |                                                                                     | 2235-101-07    | 350.00   | 133.72 | 00       |
| 159. |    |                                                                                     | 2235-101-25    | 3.86     | 2.74   | 00       |
| 160. | 80 | Social Welfare<br>Department (Social<br>Welfare and Welfare of<br>Scheduled Castes) | 2225-277-04    | 30.00    | 00     | 152.48   |
| 161. |    |                                                                                     | 2235-105-04    | 5.79     | 00     | 61.09    |
| 162. |    |                                                                                     | 2225-277-03    | 84.76    | 00     | 55.04    |
| 163. |    |                                                                                     | 2225-277-13    | 100.00   | 113.07 | 00       |
| 164. |    |                                                                                     | 2225-793-03    | 600.00   | 00     | 214.36   |

**Audit Report (State Finances) for the year ended 31 March 2013**

|              |           |                        |                |                       |                     |                       |
|--------------|-----------|------------------------|----------------|-----------------------|---------------------|-----------------------|
| 165.         | <b>83</b> | Social Welfare         | 2209-789-06    | 87.23                 | 00                  | 2,476.90              |
| 166.         |           | Department (Special    | 2225-789-12    | 4,000.00              | 00                  | 426.49                |
| 167.         |           | Component Plan for     | 2230-789-04    | 230.00                | 00                  | 481.76                |
| 168.         |           | Scheduled Castes)      | 2225-789-01    | 31,451.12             | 00                  | 11,655.04             |
| 169.         |           |                        | 2403-789-01    | 228.11                | 00                  | 5.38                  |
| 170.         |           |                        | 4406-789-03    | 1,718.98              | 00                  | 0.01                  |
| 171.         |           |                        | 5054-789-10    | 43,008.40             | 00                  | 1,425.57              |
| 172.         | <b>86</b> | Information Department | 2220-106-03    | 67.46                 | 0.32                | 00                    |
| 173.         | <b>90</b> | Institutional Finance  | 2045-101-03    | 19.08                 | 00                  | 0.33                  |
|              |           | Department             |                |                       |                     |                       |
|              |           | (Entertainment and     |                |                       |                     |                       |
|              |           | Betting Tax)           |                |                       |                     |                       |
| 174.         | <b>91</b> | Institutional Finance  | 2030-001-03    | 1.84                  | 00                  | 0.02                  |
|              |           | Department (Stamps &   |                |                       |                     |                       |
|              |           | Registration)          |                |                       |                     |                       |
| 175.         | <b>92</b> | Culture Department     | 2205-103-01    | 15.96                 | 0.01                | 00                    |
| 176.         |           |                        | 4202-106-04    | 197.60                | 00                  | 4.77                  |
| 177.         | <b>94</b> | Irrigation Department  | 4700-051-11    | 43.00                 | 00                  | 0.40                  |
| 178.         |           | (Works)                | 4700-04-051-10 | 686.23                | 00                  | 0.01                  |
| 179.         |           |                        | 4700-26-051-10 | 1,500.00              | 00                  | 0.04                  |
| 180.         |           |                        | 4700-27-051-10 | 1,050.00              | 00                  | 797.14                |
| 181.         |           |                        | 4700-052-07    | 500.00                | 00                  | 13.60                 |
| 182.         |           |                        | 4700-051-10    | 555.55                | 1,197.56            | 00                    |
| 183.         |           |                        | 4701-051-10    | 8.49                  | 00                  | 3.28                  |
| 184.         |           |                        | 4701-005-10    | 130.10                | 00                  | 15.47                 |
| 185.         |           |                        | 4702-101-04    | 1,000.00              | 00                  | 9.46                  |
| 186.         |           |                        | 4711-103-06    | 96.40                 | 3,135.45            | 00                    |
| <b>Total</b> |           |                        |                | <b>2,61,557.40</b>    | <b>49,161.17</b>    | <b>1,89,761.80</b>    |
|              |           |                        |                | <b>or</b>             | <b>or</b>           | <b>or</b>             |
|              |           |                        |                | <b>2,615.57 crore</b> | <b>491.61 crore</b> | <b>1,897.62 crore</b> |

## 2.7

## Substantial Surrenders made during 2012-13

(Reference: Paragraph 2.3.8; Page 55)

(₹ in lakh)

| Sl. No. | Grant No. | Name of Grant                                                                       | Name of Scheme (Head of Account)                                                                                            | Provision | Amount Surrendered | Surrender in per cent | Reasons for surrender                            |
|---------|-----------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|-----------------------|--------------------------------------------------|
| 1       | 1         | Excise Department                                                                   | 4059-051-03 Lumpsum provision for construction of office and Godowns of Excise departments                                  | 289.19    | 170.75             | 59                    | Due to non-approval of proposal etc.             |
| 2       | 2         | Housing Department                                                                  | 2217-800-06 Maintenance and Sanitation of monuments, museums, institution, parks and gardens                                | 100.00    | 100.00             | 100                   | Due to use of interest earned on Corpus fund.    |
| 3       | 3         | Industries Department (Small Industry and Export Promotion)                         | 2851-102-06 District Industry Centres                                                                                       | 4.00      | 3.60               | 90                    | Due to payment on actual basis.                  |
| 4       | 7         | Industries Department (Heavy and Medium Industries)                                 | 2852-800-06 Persuance of suits in courts                                                                                    | 50.00     | 45.55              | 91                    | Due to less expenditure.                         |
| 5       |           |                                                                                     | 2852-800-08 Dis-investment and Privatisation of Public Private Partnership projects and Public Sector and Cooperative Units | 655.00    | 655.00             | 100                   | Due to non-receipt of matured proposal.          |
| 6       | 8         | Industries Department (Printing and Stationery)                                     | 4058-103-03 Purchase of machinery and Equipment and Plants for Government Presses                                           | 500.00    | 323.50             | 65                    | Due to more rate of machines in tender received. |
| 7       | 10        | Agriculture and Other Allied Departments (Horticulture and Sericulture Development) | 2401-119-01 Central Plan/Centrally Sponsored Schemes                                                                        | 2,763.35  | 1,873.25           | 68                    | No reasons have been intimated.                  |
| 8       | 11        | Agriculture and Other Allied Departments (Agriculture)                              | 2401-103-06 Incentive for Hybrid corn seed scheme                                                                           | 3,301.01  | 2,684.12           | 81                    | Due to reduction of target.                      |
| 9       |           |                                                                                     | 2401-103-07 Incentive Scheme for Production of Summer Ground Nut                                                            | 250.00    | 149.03             | 60                    | Due to late submission of work- plan.            |

|    |  |  |                                                                                                                            |          |          |     |                                                    |
|----|--|--|----------------------------------------------------------------------------------------------------------------------------|----------|----------|-----|----------------------------------------------------|
| 10 |  |  | 2401-108-01 Central Plan/Centrally Sponsored Schemes                                                                       | 134.80   | 90.71    | 67  | Due to non-receipt of administrative sanction.     |
| 11 |  |  | 2401-109-01 Central Plan/Centrally Sponsored Schemes                                                                       | 1,700.00 | 875.47   | 52  | Due to reduction in Work-plan.                     |
| 12 |  |  | 2401-109-07 Agricultural Extension/Agricultural Investment and Technical Management for increase in Agriculture production | 3,050.00 | 1,877.84 | 62  | Due to non-operation of <i>kisan -Sewa -Rath</i> . |
| 13 |  |  | 2401-109-08 Utilisation of Information Technology for Agriculture Development                                              | 819.28   | 819.28   | 100 | Due to non-receipt of sanction of work-plan.       |
| 14 |  |  | 2401-110-04 Payment of premium to Indian Agricultural Insurance Company Ltd. for Crop Insurance                            | 5,500.00 | 5,052.51 | 92  | Due to less receipt of compensation claims.        |
| 15 |  |  | 2401-111-01 Central Plan/Centrally Sponsored Schemes                                                                       | 948.92   | 480.36   | 51  | Due to posts remaining vacant.                     |
| 16 |  |  | 2401-111-05 Data Bank of Crops Production and Statistics of Production                                                     | 2,226.76 | 2,226.76 | 100 | Due to non-receipt of sanction of work-plan.       |
| 17 |  |  | 2401-112-04 Inter Crop farming Schemes for increase in Pulses/Oil Production                                               | 2,500.00 | 2,375.67 | 95  | Reduction in work-plan.                            |
| 18 |  |  | 2401-800-01 Central Plan/Centrally Sponsored Schemes                                                                       | 118.44   | 118.44   | 100 | Due to non-release of amount by Govt. of India.    |
| 19 |  |  | 2402-102-03 Schemes of Irrigation and Rain water reserve in Bundelkhand region                                             | 1,859.43 | 1,859.43 | 100 | Due to non-approval of rates.                      |
| 20 |  |  | 2402-103-06 Distribution of Gypsum to cure the deficiency of micro element in soil and for Land Improvement                | 1,748.00 | 972.35   | 56  | Due to non-availability of gypsum.                 |
| 21 |  |  | 2415-120-23 Research Programmes in Agriculture and Technological Universities                                              | 255.33   | 150.12   | 59  | Due to non-receipt of reasonable proposal.         |
| 22 |  |  | 2415-120-26 Strengthening of Agricultural Research facilities in U.P Agricultural Research Council                         | 170.69   | 170.69   | 100 | Due to non-receipt of reasonable proposal.         |

|    |    |                                                             |                                                                                                 |           |           |     |                                  |
|----|----|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------|-----------|-----|----------------------------------|
| 23 |    |                                                             | 4401-800-03 National Agricultural Development Scheme                                            | 4,000.00  | 3,412.76  | 85  | Due to approval by SLSC.         |
| 24 |    |                                                             | 4415-277-09 Establishment of Fisheries Degree College under Agriculture University, Faizabad    | 6.89      | 6.89      | 100 | Due to non receipt of proposal.  |
| 25 | 13 | Agriculture and Other Allied Department (Rural Development) | 2515-102-01 Central Plan/Centrally Sponsored Schemes                                            | 198.00    | 132.00    | 67  | Reasons have not been intimated. |
| 26 |    |                                                             | 2702-005-04 Mapping of Ground Water Resources and Parameter Test of Deep Ground Water Resources | 60.00     | 51.11     | 85  | Reasons have not been intimated. |
| 27 |    |                                                             | 2702-005-05 G.I.S Based Map                                                                     | 70.00     | 54.43     | 78  | Reasons have not been intimated. |
| 28 |    |                                                             | 2702-005-06 Rain Water Harvesting / Recharging                                                  | 70.00     | 58.79     | 84  | Reasons have not been intimated. |
| 29 |    |                                                             | 2702-800-01 Central plan/Centrally Sponsored Schemes                                            | 148.45    | 127.97    | 86  | Due to non-utilization of fund.  |
| 30 | 14 | Agriculture and Other Allied Department (Panchayati Raj)    | 2070-800-01 Central plan/Centrally Sponsored Schemes                                            | 8,825.99  | 6,417.13  | 73  | Reasons have not been intimated. |
| 31 |    |                                                             | 2204-104-01 Central plan/Centrally Sponsored Schemes                                            | 1,623.20  | 1,089.08  | 67  | Reasons have not been intimated. |
| 32 |    |                                                             | 2575-800-03 Programmes Financed by Backward Areas Grant Fund                                    | 6,337.05  | 5,116.05  | 81  | Reasons have not been intimated. |
| 33 |    |                                                             | 4070-800-04 Construction of Incomplete Rural Stadia                                             | 40.00     | 40.00     | 100 | Reasons have not been intimated. |
| 34 |    |                                                             | 4575-192-03 Programmes Financed by Backward Areas Grant Fund                                    | 5,622.96  | 3,082.72  | 55  | Reasons have not been intimated. |
| 35 |    |                                                             | 4575-196-03 Programmes Financed by Backward Areas Grant Fund                                    | 9,152.15  | 5,925.63  | 65  | Reasons have not been intimated. |
| 36 |    |                                                             | 4575-197-03 Programmes Financed by Backward Areas Grant Fund                                    | 4,576.08  | 2,727.25  | 60  | Reasons have not been intimated. |
| 37 |    |                                                             | 4575-198-03 Programmes Financed by Backward Areas Grant Fund                                    | 32,032.53 | 18,028.95 | 56  | Reasons have not been intimated. |

**Audit Report (State Finances) for the year ended 31 March 2013**

|    |    |                                                             |                                                                                                                                 |          |        |     |                                                              |
|----|----|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------|--------|-----|--------------------------------------------------------------|
| 38 | 15 | Agriculture and Other Allied Department (Animal Husbandry)  | 2403-103-01 Central Plan/Centrally Sponsored Schemes                                                                            | 700.00   | 474.00 | 68  | Due to non-receipt of Central Share.                         |
| 39 |    |                                                             | 4403-106-04 State Animal Husbandry and Agricultural Farms                                                                       | 23.50    | 12.68  | 54  | Due to non-receipt of administrative sanction.               |
| 40 |    |                                                             | 4403-107-01 Central Plan/ Centrally Sponsored Schemes                                                                           | 750.00   | 699.30 | 93  | Due to less receipt of Central Share.                        |
| 41 | 16 | Agriculture and Other Allied Department (Dairy Development) | 2404-191-01 Central Plan/Centrally Sponsored Schemes                                                                            | 1,000.00 | 809.76 | 81  | Due to non-receipt of financial sanction by Govt. of India.  |
| 42 | 17 | Agriculture and other Allied Department (Fisheries)         | 2405-109-01 Central Plan/Centrally Sponsored Schemes                                                                            | 28.00    | 28.00  | 100 | Due to non-receipt of fund from Govt. of India.              |
| 43 | 18 | Agriculture and Other Allied Department (Co-Operative)      | 2425-800-04 Integrated Development Projects (Financed from N.C.D.C)                                                             | 812.64   | 546.00 | 67  | Due to non-approval of projects by NCDC.                     |
| 44 |    |                                                             | 4425-200-05 Investment in Share Capital of Co-operative Institutions under Integrated Co-operative Development Scheme           | 1,271.36 | 940.00 | 74  | Due to non-approval of projects by NCDC.                     |
| 45 |    |                                                             | 6425-800-04 Loans Under Integrated Co-operative Development Scheme (Financed by N.C.D.C)                                        | 981.22   | 618.00 | 63  | Due to non-approval of projects by ICDP.                     |
| 46 | 19 | Personnel Department (Training and Other Expenditure)       | 2070-003-11 U.P. Administration and Management Academy, Lucknow                                                                 | 734.13   | 376.61 | 51  | Due to less number of trainees.                              |
| 47 |    |                                                             | 4070-003-03 U.P. Administrative and Management Academy, Lucknow                                                                 | 900.00   | 900.00 | 100 | Due to non-release of sanction.                              |
| 48 | 22 | Sports Department                                           | 2204-104-10 State Awards to Distinguished Players                                                                               | 6.00     | 6.00   | 100 | Due to non assignment of Lakshman and Rani Laxmi Bai awards. |
| 49 | 28 | Home Department (Political Pension and Other Expenditure)   | 3055-190-04 Payments to U.P.S.R.T.C for free journey facility by bus to political prisoners in emergency period of MISA and DRI | 400.00   | 383.62 | 96  | Reasons have not been intimated.                             |

|    |    |                                     |                                                                                                                                                                    |           |           |     |                                                               |
|----|----|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----|---------------------------------------------------------------|
| 50 | 35 | Medical Department (Family Welfare) | 2211-001-01 Central Plan/Centrally Sponsored Schemes                                                                                                               | 10.00     | 10.00     | 100 | Due to posts remaining vacant.                                |
| 51 | 37 | Urban Development Department        | 2070-800-04 Financial Resources Development Board of Uttar Pradesh Municipal Corporation                                                                           | 400.00    | 379.72    | 95  | Due to non-appointment of Member/Staff in the Board.          |
| 52 |    |                                     | 2217-800-01 Central Plan/Centrally Sponsored Schemes                                                                                                               | 5.00      | 5.00      | 100 | Due to non-receipt of amount of central share.                |
| 53 |    |                                     | 2217-800-08 Rajiv AwasYojana (R.A.Y)                                                                                                                               | 733.00    | 677.51    | 92  | Due to non-receipt of amount of central share.                |
| 54 |    |                                     | 2217-800-06 I.R.M.A.                                                                                                                                               | 27.00     | 27.00     | 100 | Due to non-appointment on new IRMA.                           |
| 55 |    |                                     | 2230-101-01 Central Plan/Centrally Sponsored Schemes                                                                                                               | 7,705.76  | 6,611.96  | 86  | Due to non-receipt of second instalment.                      |
| 56 |    |                                     | 4217-800-01 Central Plan/Centrally Sponsored schemes                                                                                                               | 1,100.00  | 1,100.00  | 100 | Due to non-constitution of combined finance development fund. |
| 57 |    |                                     | 4217-051-04 Assistance for J.N.N.U.R.M Basic Services for Urban Poor (Central 50/ State 50)                                                                        | 26,420.00 | 23,296.93 | 88  | Due to non-receipt of instalment of ACA.                      |
| 58 |    |                                     | 4217-800-01 Central Plan/Centrally Sponsored Schemes                                                                                                               | 525.00    | 525.00    | 100 | Due to non-receipt of central share.                          |
| 59 | 38 | Civil Aviation Department           | 5053-800-03 Purchase of Helicopter/Aeroplane                                                                                                                       | 3,500.00  | 3,500.00  | 100 | Due to non-purchase of new aero plane.                        |
| 60 | 39 | Language Department                 | 2202-104-07 Grant to Sanskrit Institute U.P. for awarding Sanskrit Scholars                                                                                        | 16.00     | 16.00     | 100 | Due to non-completion of selection process.                   |
| 61 | 40 | Planning Department                 | 3451-092-07 Arrangement for use of services of experts in process of evaluation of different schemes / programmes by State Planning Institute (Evaluative Section) | 50.00     | 39.76     | 80  | Due to actual expenditure.                                    |
| 62 |    |                                     | 3454-001-04 State Strategic Statistical Plan                                                                                                                       | 490.00    | 490.00    | 100 | Reasons have not been intimated.                              |
| 63 |    |                                     | 3454-001-06 Structure of District Scheme (District Planning Scheme)                                                                                                | 18.00     | 9.17      | 51  | Due to non-availability of services of advisers.              |

**Audit Report (State Finances) for the year ended 31 March 2013**

|    |    |                        |                                                                                                                                               |        |        |     |                                                  |
|----|----|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-----|--------------------------------------------------|
| 64 |    |                        | 3454-800-01 Central Plan/Centrally Sponsored Schemes                                                                                          | 203.25 | 164.71 | 81  | Reasons have not been intimated.                 |
| 65 |    |                        | 4059-051-05 Construction of Office Buildings near Kalakankar House in Old Hyderabad, Lucknow                                                  | 500.00 | 500.00 | 100 | Reasons have not been intimated.                 |
| 66 | 41 | Election Department    | 2015-106-05 By-election State Legislative Assembly                                                                                            | 210.50 | 112.95 | 54  | Due to conducting of by-election in less number. |
| 67 |    |                        | 2015-105-04 By-election                                                                                                                       | 162.00 | 116.39 | 72  | Due to by-election                               |
| 68 | 43 | Transport Department   | 3055-190-03 Payment of Compensation to State Road Transport corporation in lieu of free journey facility in their buses to Parliament Members | 29.00  | 18.96  | 65  | Due to non-requirement.                          |
| 69 | 44 | Tourism Department     | 3452-104-01 Central Plan/Centrally Sponsored Schemes                                                                                          | 30.00  | 30.00  | 100 | Reasons have not been intimated.                 |
| 70 |    |                        | 3452-800-07 "Discover Your Routes" Schemes                                                                                                    | 7.00   | 7.00   | 100 | Reasons have not been intimated.                 |
| 71 |    |                        | 3452-800-97 Externally Aided Schemes                                                                                                          | 50.00  | 50.00  | 100 | Reasons have not been intimated.                 |
| 72 |    |                        | 5452-800-04 Establishment of International Airport for Tourism Development in district Kushinagar with Public Communion                       | 500.00 | 384.00 | 77  | Reasons have not been intimated.                 |
| 73 |    |                        | 5452-104-16 Construction of Tourist Complex in Saifai Etawah                                                                                  | 325.00 | 200.32 | 62  | Reasons have not been intimated.                 |
| 74 |    |                        | 5452-104-17 Construction of Baudh Museum in District Siddharth Nagar                                                                          | 50.00  | 50.00  | 100 | Reasons have not been intimated.                 |
| 75 |    |                        | 5452-800-18 Reconstruction/Upgradation of Main Road to Tajganj and Tajganj Ward in Agra                                                       | 50.00  | 50.00  | 100 | Reasons have not been intimated.                 |
| 76 | 45 | Environment Department | 3435-003-04 Environmental Research and Implementation of Programmes                                                                           | 5.00   | 5.00   | 100 | Due to actual expenditure.                       |
| 77 |    |                        | 3435-001-05 Establishment of Laboratory in Environmental Directorate                                                                          | 5.55   | 5.55   | 100 | Due to non-receipt of sanction.                  |

|    |    |                                |                                                                                                                                                                                                                                                  |          |          |     |                                                              |
|----|----|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|-----|--------------------------------------------------------------|
| 78 |    |                                | 3435-103-01 Central Plan/Centrally Sponsored Schemes                                                                                                                                                                                             | 40.00    | 20.00    | 50  | Due to non-receipt of central share.                         |
| 79 | 47 | Technical Education Department | 2203-103-01 Central Plan/Centrally Sponsored Schemes                                                                                                                                                                                             | 1,662.00 | 1,364.93 | 82  | Due to non-issue of financial sanction from Govt. of India.  |
| 80 |    |                                | 2203-104-01 Central Plan/Centrally Sponsored Schemes                                                                                                                                                                                             | 487.00   | 358.98   | 74  | Due to non-issue of financial sanction from Govt. of India.  |
| 81 |    |                                | 2203-104-03 Prem Degree College Multi Professional Institute, Mathura                                                                                                                                                                            | 128.47   | 84.07    | 65  | Due to posts remaining vacant.                               |
| 82 |    |                                | 2203-104-04 Murlidhar Gajanand Multi Professional Institute, Hathras                                                                                                                                                                             | 142.15   | 93.27    | 66  | Due to posts remaining vacant.                               |
| 83 |    |                                | 2203-104-05 Handia Multi Professional Institute, Handia                                                                                                                                                                                          | 106.06   | 76.38    | 72  | Due to posts remaining vacant.                               |
| 84 |    |                                | 2203-104-06 Chandauli Multi Professional Institute, Chandauli                                                                                                                                                                                    | 97.42    | 63.86    | 66  | Due to posts remaining vacant.                               |
| 85 |    |                                | 2203-104-07 M.P Polytechnic, Gorakhpur                                                                                                                                                                                                           | 127.92   | 83.92    | 66  | Due to posts remaining vacant.                               |
| 86 |    |                                | 2203-105-04 Second shift Training in Government Polytechnics                                                                                                                                                                                     | 824.27   | 478.22   | 58  | Due to actual expenditure.                                   |
| 87 |    |                                | 2203-105-11 Establishment of Government Women Polytechnic Kumhar Khera Saharanpur                                                                                                                                                                | 14.10    | 10.11    | 72  | Due to requirement being nil.                                |
| 88 |    |                                | 2203-112-17 For fair and transparent Entrance and fee fixation in Post Graduate, Graduate and Diploma Courses in Medical, Engineering Institutions of Private sector operated in the State and in Vocational Courses run by Education Department | 35.95    | 26.90    | 75  | Due to actual expenditure.                                   |
| 89 |    |                                | 2203-112-19 Construction of Virtual class Rooms                                                                                                                                                                                                  | 100.00   | 100.00   | 100 | Due to taking no action for establishing virtual class room. |
| 90 |    |                                | 2203-112-20 Appellate Authority                                                                                                                                                                                                                  | 32.61    | 21.07    | 65  | Reasons have not been intimated.                             |

**Audit Report (State Finances) for the year ended 31 March 2013**

|     |    |                                                              |                                                                                                                                      |           |           |     |                                                       |
|-----|----|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----|-------------------------------------------------------|
| 91  |    |                                                              | 2203-112-21 Establishment of Engineering College                                                                                     | 130.01    | 130.01    | 100 | Due to post remaining vacant.                         |
| 92  |    |                                                              | 2203-112-97 World Bank Aided Technical Education quality improvement Programme                                                       | 2,000.01  | 1,137.68  | 57  | Due to non-receipt of second instalment from GOI      |
| 93  |    |                                                              | 4202-104-01 Central Plan/ Centrally Sponsored Schemes                                                                                | 19,127.87 | 10,167.21 | 53  | Due to non-receipt of amount from GOI                 |
| 94  |    |                                                              | 4202-104-47 Upliftment and Strengthening of Government Polytechnic and Development of other establishment facilities (District Plan) | 400.00    | 400.00    | 100 | Due to non-issue of financial sanction.               |
| 95  |    |                                                              | 4202-104-59 Establishment of Virtual Class Rooms in Government Polytechnics                                                          | 100.00    | 100.00    | 100 | Due to non-issue of financial sanction.               |
| 96  |    |                                                              | 4202-105-11 Establishment of Engineering Colleges at Commissionaries level                                                           | 2,000.00  | 2,000.00  | 100 | Due to non-sanction of amount.                        |
| 97  | 48 | Minorities Welfare Department                                | 2235-800-01 Central Plan/Centrally Sponsored Schemes                                                                                 | 500.00    | 338.10    | 68  | Due to non-receipt of central share.                  |
| 98  | 51 | Revenue Department (Relief on Account of Natural Calamities) | 2052-090-03 Establishment related to Natural Calamities                                                                              | 80.06     | 52.48     | 66  | Due to actual expenditure.                            |
| 99  |    |                                                              | 2245-800-06 Uttar Pradesh Calamity Management Authority                                                                              | 550.00    | 530.00    | 96  | Due to non-appointment of management authority staff. |
| 100 |    |                                                              | 2245-800-07 District Calamity Management Authority                                                                                   | 150.00    | 107.86    | 72  | Due to non-constitution of DDMA.                      |
| 101 |    |                                                              | 2245-800-08 Disaster Risk Reduction Programme (U.N.D.P Aided)                                                                        | 150.00    | 144.80    | 97  | Due to actual expenditure.                            |
| 102 |    |                                                              | 4250-101-05 Expenditure from State Disaster Mitigation Fund                                                                          | 500.00    | 500.00    | 100 | Due to non-receipt of demand from district.           |
| 103 |    |                                                              | 4250-101-06 Expenditure from district Disaster Mitigation Fund                                                                       | 500.00    | 500.00    | 100 | Due to non-receipt of demand from district.           |
| 104 |    |                                                              | 4250-101-08 Land Purchase for Rehabilitation for Displaced in State                                                                  | 1,000.00  | 991.60    | 99  | Due to non-receipt of demand from district.           |
| 105 | 52 | Revenue Department (Board of                                 | 2235-110-01 Central Plan/ Centrally Sponsored Schemes                                                                                | 4,000.00  | 3,010.08  | 75  | Due to no demand.                                     |

|     |    |                                                |                                                                                                                                  |           |           |     |                                                             |
|-----|----|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----|-------------------------------------------------------------|
| 106 |    | Revenue and Other Expenditure)                 | 2235-110-03 Payment for premium of Personal Accidental Insurance Scheme of account holder/co-account holder farmers of the state | 29,078.00 | 22,089.00 | 76  | Due to being no contract with insurance companies.          |
| 107 |    |                                                | 2029-001-03 Land Acquisition – General Revenue Expenditure                                                                       | 5.00      | 5.00      | 100 | Due to actual expenditure.                                  |
| 108 |    |                                                | 2029-101-03 Collection Charges of Land Revenue (Maal Gujari) Taquavi canal and other miscellaneous Govt. dues                    | 10.50     | 7.86      | 75  | Due to saving after adjustment.                             |
| 109 |    |                                                | 2049-101-03 Interest on Compensation Bonds and Stock Certificates                                                                | 0.10      | 0.10      | 100 | Due to non-receipt of demand from district.                 |
| 110 |    |                                                | 4059-800-12 Construction of Guest Houses at Allahabad and Lucknow, Board of Revenue                                              | 40.00     | 40.00     | 100 | Due to non-construction of Guest house by Board of revenue. |
| 111 |    |                                                | 4059-800-13 Reborring of Tubewell at Allahabad in Board of Revenue                                                               | 12.97     | 9.08      | 70  | Due to non-utilisation of amount.                           |
| 112 |    |                                                | 6003-106-03 Interest bearing Bonds                                                                                               | 5.51      | 5.51      | 100 | Due to non-receipt of demand from district.                 |
| 113 |    |                                                | 6003-106-04 Interest free Bonds                                                                                                  | 5.00      | 5.00      | 100 | Due to non-receipt of demand from district.                 |
| 114 | 53 | National Integration Department                | 2070-800-01 Central Plan/Centrally Sponsored Schemes                                                                             | 15.00     | 9.99      | 67  | Due to non-utilisation of fund.                             |
| 115 |    |                                                | 2070-800-14 Facilities to the President of State Integration Council                                                             | 12.95     | 12.95     | 100 | Due to non-appointment of President.                        |
| 116 | 55 | Public Works Department (Buildings)            | 2059-800-03 Construction - State Legislature                                                                                     | 10.00     | 10.00     | 100 | Due to non-receipt of proposal.                             |
| 117 |    |                                                | 4059-051-04 Construction of Circuit House in Ambedkar Nagar                                                                      | 100.00    | 100.00    | 100 | Due to non-receipt of proposal.                             |
| 118 | 58 | Public Works Department (Communications-Roads) | 5054-800-03 Other Expenditure                                                                                                    | 550.00    | 358.87    | 65  | Reasons have not been intimated.                            |

|     |    |                                                |                                                                                                      |        |        |     |                                            |
|-----|----|------------------------------------------------|------------------------------------------------------------------------------------------------------|--------|--------|-----|--------------------------------------------|
| 119 | 60 | Forest Department                              | 2406-001-04 Establishment                                                                            | 13.70  | 10.32  | 75  | Due to actual expenditure.                 |
| 120 |    |                                                | 4406-111-04 Establishment of Zoo (C.C.L System)                                                      | 942.74 | 504.93 | 54  | Due to non-issuance of financial sanction. |
| 121 | 65 | Finance Department (Audit, Small Savings etc.) | 2070-105-03 State Commission and Committees                                                          | 130.52 | 66.97  | 51  | Due to economy measures.                   |
| 122 | 68 | Legislative Assembly Secretariat               | 7610-201-03 House Building Advance to Members/Ex-members of State Legislative Assembly               | 6.00   | 6.00   | 100 | Due to non-receipt of demand.              |
| 123 |    |                                                | 7610-202-03 Advance for purchase of conveyances to Members/ Ex-members of State Legislative Assembly | 6.00   | 6.00   | 100 | Due to non-receipt of demand.              |
| 124 | 69 | Vocational Education Department                | 2230-003-01 Central Plan/ Centrally Sponsored Scheme                                                 | 107.80 | 107.80 | 100 | Due to non-receipt of central share.       |
| 125 |    |                                                | 2230-101-01 Central Plan/ Centrally Sponsored Scheme                                                 | 96.32  | 67.00  | 70  | Due to non-receipt of central share.       |
| 126 |    |                                                | 2230-101-04 New Vocational training in Industrial training Institute                                 | 75.46  | 50.48  | 67  | Due to actual expenditure.                 |
| 127 |    |                                                | 2230-101-05 Establishment of Industrial Training Institute Bundelkhand Area                          | 504.82 | 369.93 | 73  | Due to actual expenditure.                 |
| 128 |    |                                                | 2230-101-97 Externally Aided Schemes                                                                 | 176.65 | 176.65 | 100 | Due to non-receipt of central share.       |
| 129 |    |                                                | 2230-800-04 E-Connectivity in Government Industrial training Institutes                              | 153.40 | 153.40 | 100 | Due to non-receipt of UCs.                 |
| 130 |    |                                                | 2230-800-05 Kannya Vidhya Dhan Yojana                                                                | 200.00 | 200.00 | 100 | Due to non-approval.                       |
| 131 |    |                                                | 2230-800-06 For further education of 10 <sup>th</sup> passed girls of B.P.L families                 | 100.00 | 100.00 | 100 | Due to non-approval.                       |
| 132 |    |                                                | 4250-203-06 Establishment of Industrial Training Institutes in Bundelkhand Areas                     | 450.00 | 450.00 | 100 | Due to non-receipt of reasonable proposal. |

|     |    |                                                                           |                                                                                                                          |           |           |     |                                            |
|-----|----|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----|--------------------------------------------|
| 133 |    |                                                                           | 4250-203-07 Artisan Training Scheme (District Plan )                                                                     | 3,108.14  | 2,977.91  | 96  | Due to non-receipt of reasonable proposal. |
| 134 |    |                                                                           | 4250-203-13 Strengthening and Renovation of Training and Building of Directorate of Employment and Training              | 300.00    | 300.00    | 100 | Due to non-receipt of reasonable proposal. |
| 135 |    |                                                                           | 4250-203-97 Externally Aided Schemes                                                                                     | 200.00    | 200.00    | 100 | Due to non-receipt of reasonable proposal. |
| 136 | 70 | Science and Technology Department                                         | 4810-102-03 New and Renewable Energy Training Centre, Kannauj                                                            | 200.00    | 200.00    | 100 | Due to nil expenditure.                    |
| 137 |    |                                                                           | 4810-102-04 Encouragement Scheme for Electricity Production of Solar Energy Sources                                      | 10,000.00 | 10,000.00 | 100 | Due to late opening of pre-bid.            |
| 138 | 71 | Education Department (Primary Education)                                  | 2202-053-04 Lump-Sum Provision for Maintenance of Buildings of Primary and Junior High Schools                           | 500.00    | 490.40    | 98  | Reasons have not been intimated.           |
| 139 |    |                                                                           | 2202-102-24 Distribution of free books to General Category of Boys                                                       | 1,970.00  | 1,794.37  | 91  | Reasons have not been intimated.           |
| 140 |    |                                                                           | 2202-62-31 Free and Compulsory Education                                                                                 | 500.04    | 500.04    | 100 | Reasons have not been intimated.           |
| 141 | 75 | Education Department (State Council of Educational Research and Training) | 4202-201-01 Central Plan / Centrally Sponsored Schemes                                                                   | 10.03     | 10.03     | 100 | Reasons have not been intimated.           |
| 142 | 76 | Labour Department (Labour Welfare)                                        | 2230-101-01 Central Plan /Centrally Sponsored Schemes                                                                    | 29.90     | 29.90     | 100 | Due to non-receipt of central aid.         |
| 143 |    |                                                                           | 2230-101-05 Strengthening of Industrial Management and Merger of decentralisation Committees, Assemblies and commissions | 34.15     | 24.72     | 72  | Due to post remaining vacant.              |

|     |    |                                                   |                                                                                                  |           |           |     |                                                |
|-----|----|---------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------|-----------|-----|------------------------------------------------|
| 144 |    |                                                   | 2230-103-01 Central Plan / Centrally Sponsored Schemes                                           | 712.00    | 445.20    | 63  | Due to non-receipt of central share.           |
| 145 |    |                                                   | 2230-111-03 Expenditure from U.P. Building and other related construction artisan welfare fund   | 40,000.00 | 40,000.00 | 100 | Due to non-requirement of fund.                |
| 146 |    |                                                   | 2230-797-03 U.P. Building and other related construction artisan welfare fund                    | 40,000.00 | 40,000.00 | 100 | Due to non-requirement of Reserve fund.        |
| 147 | 78 | Secretariat Administration Department             | 2013-101-04 Amount of Income-Tax due to Government of India to be borne by State Government      | 25.00     | 14.97     | 60  | Due to actual expenditure.                     |
| 148 |    |                                                   | 2052-090-04 Development and Extension of Secretariat Script Centre and library                   | 20.00     | 19.93     | 99  | Due to actual expenditure.                     |
| 149 |    |                                                   | 2052-090-08 Development of Intelligence Sources                                                  | 12.00     | 12.00     | 100 | Reasons have not been intimated.               |
| 150 |    |                                                   | 2251-090-04 Programme Implementation Department                                                  | 23.35     | 20.48     | 88  | Due to economy measures.                       |
| 151 |    |                                                   | 4059-800-04 Establishment of C.C.T.V/Surveillance Camera and auxiliary equipments in Secretariat | 845.00    | 845.00    | 100 | Due to non-fulfilment of required formalities. |
| 152 | 84 | General Administration Department                 | 2070-800-04 Uttar Pradesh Civil Council                                                          | 11.53     | 10.61     | 92  | Due to non-payment of salary.                  |
| 153 |    |                                                   | 2070-800-05 Census Work 2011                                                                     | 6,251.00  | 6,022.38  | 96  | Due to non-receipt of proposals.               |
| 154 | 86 | Information Department                            | 2220-110-03 Establishment                                                                        | 1,470.60  | 788.85    | 54  | Due to economy measures.                       |
| 155 |    |                                                   | 2220-800-07 Establishment of Film Development Fund                                               | 50.00     | 50.00     | 100 | Due to non-requirement of fund.                |
| 156 | 89 | Institutional Finance Department (Commercial Tax) | 2040-800-05 Establishment of Vyavasthapan Ayog                                                   | 29.37     | 29.37     | 100 | Due to non-recruitment on posts.               |

|     |    |                               |                                                          |           |           |     |                                                    |
|-----|----|-------------------------------|----------------------------------------------------------|-----------|-----------|-----|----------------------------------------------------|
| 157 | 92 | Culture Department            | 4202-800-03 Construction of Auditorium/ Open dias        | 50.00     | 28.48     | 57  | Due to actual requirement.                         |
| 158 | 94 | Irrigation Department (Works) | 2701-101-03 Other Maintenance Expenditure                | 221.33    | 121.94    | 55  | Reasons have not been intimated.                   |
| 159 |    |                               | 4700-051-07 Dam                                          | 100.00    | 60.00     | 60  | Due to demands being nil.                          |
| 160 |    |                               | 4700-05-050-10 Canals                                    | 100.00    | 71.66     | 72  | Due to demands being nil.                          |
| 161 |    |                               | 4700-07-050-10 Canals                                    | 200.00    | 200.00    | 100 | Due to demands being nil.                          |
| 162 |    |                               | 4700-07-051-12 Distribution Systems                      | 50.00     | 50.00     | 100 | Due to non-receipt of sanction of revised project. |
| 163 |    |                               | 4700-08-050-10 Canals                                    | 200.00    | 200.00    | 100 | Due to demands being nil.                          |
| 164 |    |                               | 4700-08-051-10 Canals                                    | 1,756.02  | 1,756.02  | 100 | Due to non-receipt of central share.               |
| 165 |    |                               | 4700-08-051-11 Branches                                  | 691.45    | 512.74    | 74  | Due to non-receipt of sanction.                    |
| 166 |    |                               | 4700-11-050-10 Canals                                    | 300.00    | 300.00    | 100 | Due to demands being nil.                          |
| 167 |    |                               | 4700-13-051-07 Barrage                                   | 100.00    | 64.84     | 65  | Due to demands being nil.                          |
| 168 |    |                               | 4700-14-050-10 Canals                                    | 10.00     | 10.00     | 100 | Due to demands being nil.                          |
| 169 |    |                               | 4700-14-051-10 Canals                                    | 396.00    | 300.32    | 76  | Due to demands being nil.                          |
| 170 |    |                               | 4700-15-051-05 Bandh and related works                   | 764.30    | 406.71    | 53  | Due to demands being nil.                          |
| 171 |    |                               | 4700-16-051-10 Canals                                    | 151.00    | 151.00    | 100 | Due to non-receipt of sanction.                    |
| 172 |    |                               | 4700-19-051-07 Barrage                                   | 100.00    | 58.00     | 58  | Due to demands being nil.                          |
| 173 |    |                               | 4700-20-051-10 Canals                                    | 10,000.00 | 9,000.00  | 90  | Due to non-receipt of central share.               |
| 174 |    |                               | 4700-21-051-10 ArjunSahayak project (Commercial), Canals | 15,000.00 | 12,500.00 | 83  | Due to non-receipt of central share.               |
| 175 |    |                               | 4700-29-051-10 Canals                                    | 625.00    | 625.00    | 100 | Due to non-receipt of sanction.                    |
| 176 |    |                               | 4700-30-051-10 Canals                                    | 295.00    | 295.00    | 100 | Due to non-receipt of sanction.                    |

|       |    |                                             |                                                                     |                                     |                                     |     |                                                              |
|-------|----|---------------------------------------------|---------------------------------------------------------------------|-------------------------------------|-------------------------------------|-----|--------------------------------------------------------------|
| 177   |    |                                             | 4701-41-051-10<br>Canals                                            | 1,648.00                            | 1,623.00                            | 98  | Due to non-<br>receipt of<br>sanction.                       |
| 178   |    |                                             | 4701-55-050-10<br>Canals                                            | 500.00                              | 421.41                              | 84  | Due to demand<br>being nil.                                  |
| 179   |    |                                             | 4701-55-051-10<br>Canals                                            | 137.03                              | 90.83                               | 66  | Due to demand<br>being nil & non-<br>receipt of<br>sanction. |
| 180   |    |                                             | 4701-69-051-10<br>Canals                                            | 386.30                              | 211.25                              | 55  | Due to non-<br>receipt of<br>sanction.                       |
| 181   |    |                                             | 4701-78-051-10<br>Canals                                            | 5,308.97                            | 4,981.73                            | 94  | Due to non-<br>receipt of central<br>share.                  |
| 182   |    |                                             | 4701-82-051-10<br>Canals                                            | 1,050.01                            | 1,050.01                            | 100 | Due to demand<br>being nil.                                  |
| 183   |    |                                             | 4701-84-050-10<br>Canals                                            | 500.01                              | 258.68                              | 52  | Due to demand<br>being nil.                                  |
| 184   |    |                                             | 4701-85-051-09<br>Buildings                                         | 1,000.00                            | 505.39                              | 51  | Due to demand<br>being nil.                                  |
| 185   |    |                                             | 4701-92-051-10<br>Canals                                            | 500.00                              | 500.00                              | 100 | Due to non-<br>receipt of<br>sanction.                       |
| 186   |    |                                             | 4711-103-01<br>Central Plan/<br>Centrally Sponsored<br>Schemes      | 35,000.00                           | 31,072.60                           | 89  | Due to non-<br>receipt of central<br>share.                  |
| 187   |    |                                             | 4711-103-07<br>Unforeseen<br>Emergency works                        | 1,100.00                            | 1,100.00                            | 100 | Due to non-<br>receipt of<br>sanction.                       |
| 188   |    |                                             | 4711-103-08<br>Construction of<br>Barrages                          | 200.00                              | 145.42                              | 73  | Due to non-<br>availability of<br>sufficient time.           |
| 189   |    |                                             | 4702-101-04<br>Prasyawatan<br>Schemes                               | 750.03                              | 585.36                              | 78  | Due to non-<br>receipt of<br>sanction.                       |
| 190   | 95 | Irrigation<br>Department<br>(Establishment) | 2701-001-08 U.P<br>Water Management<br>and Regulation<br>Commission | 554.22                              | 511.69                              | 92  | Due to abolition<br>of Commission<br>by UP Govt.             |
| Total |    |                                             |                                                                     | 4,06,282.53<br>or<br>4,062.83 crore | 3,35,891.70<br>or<br>3,358.92 crore |     |                                                              |

## 2.8

## Surrenders in excess of actual savings (₹ 50 lakh or more)

(Reference: Paragraph 2.3.9; Page 55)

(₹ in crore)

| Sl. No.              | Grant No. | Name of The Grant/ Department                                | Total Grant      | Savings         | Amount Surrendered | Surrender in Excess |
|----------------------|-----------|--------------------------------------------------------------|------------------|-----------------|--------------------|---------------------|
| <b>Revenue Voted</b> |           |                                                              |                  |                 |                    |                     |
| 1                    | 11        | Agriculture and Other Allied Departments (Agriculture)       | 2,690.05         | 644.92          | 647.63             | 2.71                |
| 2                    | 13        | Agriculture and Other Allied Departments (Rural Development) | 1,428.23         | 103.79          | 111.92             | 8.13                |
| 3                    | 14        | Agriculture and Other Allied Departments (Panchayati Raj)    | 3,873.89         | 907.53          | 921.66             | 14.13               |
| 4                    | 52        | Revenue Department (Board of Revenue and Other Expenditure)  | 2,140.51         | 353.02          | 353.77             | 0.75                |
| 5                    | 68        | Legislative Assembly Secretariat                             | 82.59            | 10.44           | 13.06              | 2.62                |
| 6                    | 77        | Labour Department (Employment)                               | 771.37           | 202.47          | 203.11             | 0.64                |
| 7                    | 78        | Secretariat Administration Department                        | 476.80           | 70.08           | 76.43              | 6.35                |
| 8                    | 89        | Institutional Finance Department (Commercial Tax)            | 467.61           | 35.83           | 37.10              | 1.27                |
| 9                    | 91        | Institutional Finance Department (Stamps and Registration)   | 243.33           | 4.33            | 12.55              | 8.22                |
| <b>Net Total</b>     |           |                                                              | <b>12,174.38</b> | <b>2,332.41</b> | <b>2,377.23</b>    | <b>44.82</b>        |
| <b>Capital voted</b> |           |                                                              |                  |                 |                    |                     |
| 10                   | 38        | Civil Aviation Department                                    | 55.00            | 31.02           | 35.00              | 3.98                |
| 11                   | 48        | Minorities Welfare Department                                | 696.07           | 164.73          | 165.89             | 1.16                |
| 12                   | 94        | Irrigation Department (Works)                                | 3,033.62         | 805.77          | 1,298.64           | 492.87              |
| <b>Net Total</b>     |           |                                                              | <b>3,784.69</b>  | <b>1,001.52</b> | <b>1,499.53</b>    | <b>498.01</b>       |
| <b>Grand Total</b>   |           |                                                              | <b>15,959.07</b> | <b>3,333.93</b> | <b>3,876.76</b>    | <b>542.83</b>       |

## 2.9

**Statement of Grants/Appropriations in which savings occurred but no part of it was surrendered**  
(Reference: Paragraph 2.3.10; Page 55)

| I - Grants          |           |                                                                                          |                      |          |
|---------------------|-----------|------------------------------------------------------------------------------------------|----------------------|----------|
| Sl. No.             | Grant No. | Name of Grant/Appropriation                                                              | Savings (₹ in crore) |          |
|                     |           |                                                                                          | Revenue              | Capital  |
| 1.                  | 9         | Power Department                                                                         | 0.44                 | 28.93    |
| 2.                  | 18        | Agriculture and Other Allied Departments (Co-operative)                                  | 0.00                 | 15.58    |
| 3.                  | 25        | Home Department (Jails)                                                                  | 0.15                 | 0.99     |
| 4.                  | 26        | Home Department (Police)                                                                 | 793.40               | 363.24   |
| 5.                  | 27        | Home Department (Civil Defence)                                                          | 70.43                | 7.91     |
| 6.                  | 30        | Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure) | 0.04                 | 0.00     |
| 7.                  | 31        | Medical Department (Medical Education and Training)                                      | 86.09                | 20.49    |
| 8.                  | 32        | Medical Department (Allopathy)                                                           | 403.79               | 230.68   |
| 9.                  | 33        | Medical Department (Ayurvedic and Unani)                                                 | 49.16                | 7.30     |
| 10.                 | 34        | Medical Department (Homoeopathy)                                                         | 5.02                 | 0.92     |
| 11.                 | 36        | Medical Department (Public Health)                                                       | 45.48                | 26.53    |
| 12.                 | 42        | Judicial Department                                                                      | 178.52               | 21.23    |
| 13.                 | 49        | Women and Child Welfare department                                                       | 372.97               | 2.85     |
| 14.                 | 61        | Finance Department (Debt Services and Other Expenditure)                                 | 65.45                | 222.64   |
| 15.                 | 62        | Finance Department (Superannuation Allowances and Pensions)                              | 677.76               | 93.32    |
| 16.                 | 65        | Finance Department (Audit, Small Savings, etc.)                                          | 0.00                 | 0.08     |
| 17.                 | 66        | Finance Department (Group Insurance)                                                     | 0.08                 | 0.00     |
| 18.                 | 72        | Education Department (Secondary Education)                                               | 1,276.77             | 0.00     |
| 19.                 | 73        | Education Department (Higher Education)                                                  | 816.09               | 123.76   |
| 20.                 | 79        | Social Welfare Department (Welfare of the Handicapped and Backward Classes)              | 62.32                | 98.32    |
| 21.                 | 80        | Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)               | 50.54                | 0.00     |
| 22.                 | 81        | Social Welfare Department (Tribal Welfare)                                               | 13.33                | 10.20    |
| 23.                 | 83        | Social Welfare Department (Special component Plan for Scheduled Castes)                  | 1,762.10             | 588.84   |
| 24.                 | 87        | Soldier's Welfare Department                                                             | 8.64                 | 0.00     |
| Total               |           |                                                                                          | 6,738.57             | 1,863.81 |
| II - Appropriations |           |                                                                                          | Revenue              | Capital  |
| 25.                 | 9         | Power Department                                                                         | 6.58                 | 0.00     |
| 26.                 | 13        | Agriculture and Other Allied Departments (Rural Development)                             | 0.06                 | 0.00     |

|                                     |    |                                                             |                  |                  |
|-------------------------------------|----|-------------------------------------------------------------|------------------|------------------|
| 27.                                 | 25 | Home Department (Jails)                                     | 0.10             | 0.00             |
| 28.                                 | 26 | Home Department (Police)                                    | 0.20             | 0.00             |
| 29.                                 | 32 | Medical Department (Allopathy)                              | 0.20             | 0.00             |
| 30.                                 | 36 | Medical Department (Public Health)                          | 0.02             | 0.00             |
| 31.                                 | 42 | Judicial Department                                         | 31.32            | 51.88            |
| 32.                                 | 49 | Women and Child Welfare department                          | 0.01             | 0.00             |
| 33.                                 | 61 | Finance Department<br>(Debt Services and Other Expenditure) | 1,645.13         | 9,934.16         |
| 34.                                 | 72 | Education Department (Secondary Education)                  | 0.02             | 0.00             |
| 35.                                 | 73 | Education Department (Higher Education)                     | 0.01             | 0.00             |
| <b>Total</b>                        |    |                                                             | <b>1,683.65</b>  | <b>9,986.04</b>  |
| <b>Grand Total</b>                  |    |                                                             | <b>8,422.22</b>  | <b>11,849.85</b> |
| <b>Total of Revenue and Capital</b> |    |                                                             | <b>20,272.07</b> |                  |

## 2.10

## Details of Savings of ₹ one crore and above not surrendered

(Reference: Paragraph 2.3.10; Page 55)

(₹ in crore)

| SI No.                 | Grant No. | Name of Grant/Appropriation                                                 | Savings  | Surrenders | Not Surrendered |
|------------------------|-----------|-----------------------------------------------------------------------------|----------|------------|-----------------|
| <b>Revenue - Voted</b> |           |                                                                             |          |            |                 |
| 1                      | 7         | Industries Department (Heavy and Medium Industries)                         | 51.79    | 12.00      | 39.79           |
| 2                      | 17        | Agriculture and Other Allied Department (Fisheries)                         | 33.17    | 17.92      | 15.25           |
| 3                      | 23        | Cane Development Department (Cane)                                          | 24.54    | 22.73      | 1.81            |
| 4                      | 26        | Home Department (Police)                                                    | 793.40   | 0.00       | 793.40          |
| 5                      | 27        | Home Department (Civil Defence)                                             | 70.43    | 0.00       | 70.43           |
| 6                      | 28        | Home Department (Political Pension and Other Expenditure)                   | 27.91    | 15.91      | 12.00           |
| 7                      | 31        | Medical Department (Medical Education and Training)                         | 86.09    | 0.00       | 86.09           |
| 8                      | 32        | Medical Department (Allopathy)                                              | 403.79   | 0.00       | 403.79          |
| 9                      | 33        | Medical Department (Ayurvedic and Unani)                                    | 49.16    | 0.00       | 49.16           |
| 10                     | 34        | Medical Department (Homeopathy)                                             | 5.02     | 0.00       | 5.02            |
| 11                     | 35        | Medical Department (Family Welfare)                                         | 221.25   | 205.05     | 16.20           |
| 12                     | 36        | Medical Department (Public Health)                                          | 45.48    | 0.00       | 45.48           |
| 13                     | 37        | Urban Development Department                                                | 238.51   | 235.59     | 2.92            |
| 14                     | 40        | Planning Department                                                         | 66.44    | 43.19      | 23.25           |
| 15                     | 41        | Election Department                                                         | 36.78    | 28.24      | 8.54            |
| 16                     | 42        | Judicial Department                                                         | 178.52   | 0.00       | 178.52          |
| 17                     | 47        | Technical Education Department                                              | 66.09    | 59.02      | 7.07            |
| 18                     | 48        | Minorities Welfare Department                                               | 104.26   | 87.08      | 17.18           |
| 19                     | 49        | Women and Child Welfare Department                                          | 372.97   | 0.00       | 372.97          |
| 20                     | 54        | Public Works Department (Establishment)                                     | 681.45   | 22.91      | 658.54          |
| 21                     | 61        | Finance Department (Debt Services and Other Expenditure)                    | 65.45    | 0.00       | 65.45           |
| 22                     | 62        | Finance Department (Superannuation Allowances and Pensions)                 | 677.76   | 0.00       | 677.76          |
| 23                     | 65        | Finance Department (Audit, Small Savings etc.)                              | 13.33    | 0.76       | 12.57           |
| 24                     | 71        | Education Department (Primary Education)                                    | 1,865.81 | 1,841.23   | 24.58           |
| 25                     | 72        | Education Department (Secondary Education)                                  | 1,276.77 | 0.00       | 1,276.77        |
| 26                     | 73        | Education Department (Higher Education)                                     | 816.09   | 0.00       | 816.09          |
| 27                     | 75        | Education Department (State Council of Education Research and Training)     | 10.99    | 8.79       | 2.2             |
| 28                     | 79        | Social Welfare department (Welfare of the Handicapped and Backward Classes) | 62.32    | 0.00       | 62.32           |
| 29                     | 80        | Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)  | 50.54    | 0.00       | 50.54           |
| 30                     | 81        | Social Welfare Department (Tribal Welfare)                                  | 13.33    | 0.00       | 13.33           |
| 31                     | 83        | Social Welfare Department (Special Component Plan for Scheduled Castes)     | 1,762.10 | 0.00       | 1762.10         |
| 32                     | 84        | General Administration Department                                           | 61.87    | 60.70      | 1.17            |

|                          |    |                                                                             |                  |                 |                  |
|--------------------------|----|-----------------------------------------------------------------------------|------------------|-----------------|------------------|
| 33                       | 86 | Information Department                                                      | 88.11            | 15.60           | 72.51            |
| 34                       | 87 | Soldier's Welfare Department                                                | 8.64             | 0.00            | 8.64             |
| 35                       | 94 | Irrigation Department (Works)                                               | 198.79           | 39.57           | 159.22           |
| 36                       | 95 | Irrigation Department (Establishment)                                       | 483.40           | 403.06          | 80.34            |
| <b>Total</b>             |    |                                                                             | <b>11,012.35</b> | <b>3,119.35</b> | <b>7,893.00</b>  |
| <b>Capital – Voted</b>   |    |                                                                             |                  |                 |                  |
| 1                        | 2  | Housing Department                                                          | 2.43             | 0.79            | 1.64             |
| 2                        | 9  | Power Department                                                            | 28.93            | 0.00            | 28.93            |
| 3                        | 13 | Agriculture and Other Allied Department (Rural Development)                 | 203.22           | 138.83          | 64.39            |
| 4                        | 18 | Agriculture and Other Allied Department (Co-operative)                      | 15.58            | 0.00            | 15.58            |
| 5                        | 26 | Home Department (Police)                                                    | 363.24           | 0.00            | 363.24           |
| 6                        | 27 | Home Department (Civil Defence)                                             | 7.91             | 0.00            | 7.91             |
| 7                        | 31 | Medical Department (Medical Education and Training)                         | 20.49            | 0.00            | 20.49            |
| 8                        | 32 | Medical Department (Allopathy)                                              | 230.68           | 0.00            | 230.68           |
| 9                        | 33 | Medical Department (Ayurvedic and Unani)                                    | 7.30             | 0.00            | 7.30             |
| 10                       | 36 | Medical Department (Public Health)                                          | 26.53            | 0.00            | 26.53            |
| 11                       | 37 | Urban Development Department                                                | 737.99           | 627.13          | 110.86           |
| 12                       | 40 | Planning Department                                                         | 459.70           | 35.00           | 424.70           |
| 13                       | 42 | Judicial Department                                                         | 21.23            | 0.00            | 21.23            |
| 14                       | 43 | Transport Department                                                        | 1.44             | 0.38            | 1.06             |
| 15                       | 47 | Technical Education Department                                              | 132.31           | 130.89          | 1.42             |
| 16                       | 49 | Women and Child Welfare Department                                          | 2.85             | 0.00            | 2.85             |
| 17                       | 50 | Revenue Department (District Administration)                                | 16.61            | 0.05            | 16.56            |
| 18                       | 56 | Public Works Department (Special Area Programme)                            | 18.60            | 5.91            | 12.69            |
| 19                       | 61 | Finance Department (Debt Services and Other Expenditure )                   | 222.64           | 0.00            | 222.64           |
| 20                       | 62 | Finance Department (Superannuation Allowances and Pensions)                 | 93.32            | 0.00            | 93.32            |
| 21                       | 73 | Education Department (Higher Education)                                     | 123.76           | 0.00            | 123.76           |
| 22                       | 79 | Social Welfare Department (Welfare of the Handicapped and Backward Classes) | 98.32            | 0.00            | 98.32            |
| 23                       | 81 | Social Welfare Department (Tribal Welfare)                                  | 10.20            | 0.00            | 10.20            |
| 24                       | 83 | Social Welfare Department (Special Component Plan for Scheduled Castes)     | 588.84           | 0.00            | 588.84           |
| <b>Total</b>             |    |                                                                             | <b>3,434.12</b>  | <b>938.98</b>   | <b>2,495.14</b>  |
| <b>Revenue –Charged</b>  |    |                                                                             |                  |                 |                  |
| 1                        | 9  | Power Department                                                            | 6.58             | 0.00            | 6.58             |
| 2                        | 42 | Judicial Department                                                         | 31.32            | 0.00            | 31.32            |
| 3                        | 61 | Finance Department (Debt Services and Other Expenditure)                    | 1,645.13         | 0.00            | 1645.13          |
| <b>Total</b>             |    |                                                                             | <b>1,683.03</b>  | <b>0.00</b>     | <b>1,683.03</b>  |
| <b>Capital – Charged</b> |    |                                                                             |                  |                 |                  |
| 1                        | 42 | Judicial Department                                                         | 51.88            | 0.00            | 51.88            |
| 2                        | 61 | Finance Department (Debt Service and Other Expenditure)                     | 9,934.16         | 0.00            | 9,934.16         |
| <b>Total</b>             |    |                                                                             | <b>9,986.04</b>  | <b>0.00</b>     | <b>9,986.04</b>  |
| <b>Grand Total</b>       |    |                                                                             | <b>26,115.54</b> | <b>4,058.33</b> | <b>22,057.21</b> |

## 2.11

## Rush of Expenditure

(Reference: Paragraph 2.3.14; Page 57)

(₹ in crore)

| M.H     | Nature of expenditure                                                        | Total Budget | Expenditure | Expenditure in March 2013 | Percent |
|---------|------------------------------------------------------------------------------|--------------|-------------|---------------------------|---------|
| Revenue |                                                                              |              |             |                           |         |
| 2215    | Water Supply and Sanitation                                                  | 23.10        | 23.00       | 15.67                     | 68.13   |
| 2425    | Co-operation                                                                 | 1,224.59     | 1,199.16    | 561.28                    | 46.81   |
| 2810    | Non-Conventional Sources of Energy                                           | 57.60        | 56.81       | 24.64                     | 43.37   |
| 2501    | Special Programmes for Rural Development                                     | 281.15       | 120.56      | 48.72                     | 40.41   |
| 2230    | Labour and Employment                                                        | 2,629.82     | 1,102.67    | 443.78                    | 40.25   |
| 2015    | Elections                                                                    | 289.85       | 250.14      | 93.69                     | 37.46   |
| 3054    | Roads and Bridges                                                            | 1,854.13     | 2,024.24    | 713.79                    | 35.26   |
| 2225    | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes     | 4,382.04     | 4,468.38    | 1,566.86                  | 35.07   |
| 2216    | Housing                                                                      | 57.07        | 59.35       | 20.52                     | 34.57   |
| 2515    | Other Rural Development Programmes                                           | 5,380.26     | 4,504.11    | 1,437.77                  | 31.92   |
| 2404    | Dairy Development                                                            | 92.51        | 80.10       | 23.83                     | 29.75   |
| 2220    | Information and Publicity                                                    | 145.99       | 58.24       | 17.19                     | 29.52   |
| 2217    | Urban Development                                                            | 1,054.27     | 877.88      | 250.47                    | 28.53   |
| 3452    | Tourism                                                                      | 23.77        | 18.24       | 4.80                      | 26.32   |
| 3425    | Other Scientific Research                                                    | 29.29        | 29.29       | 7.70                      | 26.29   |
| 2058    | Stationery and Printing                                                      | 134.24       | 121.90      | 31.04                     | 25.46   |
| 2851    | Village and Small Industries                                                 | 321.01       | 267.80      | 66.73                     | 24.92   |
| 2030    | Stamps and Registration                                                      | 241.83       | 237.57      | 58.87                     | 24.78   |
| 3604    | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 6,244.67     | 6,179.24    | 1,530.51                  | 24.77   |
| 2575    | Other Special Area Programmes                                                | 102.16       | 27.38       | 6.28                      | 22.94   |
| 2401    | Crop Husbandry                                                               | 2,130.11     | 1,563.65    | 350.36                    | 22.41   |
| 2700    | Major Irrigation                                                             | 567.44       | 574.09      | 127.58                    | 22.22   |
| 2711    | Flood Control and Drainage                                                   | 90.00        | 148.87      | 32.44                     | 21.79   |
| 2853    | Non-ferrous Mining                                                           | 22.88        | 19.33       | 4.10                      | 21.21   |
| 3435    | Foreign Trade and Export Promotion                                           | 3.97         | 3.37        | 0.71                      | 21.07   |
| 2211    | Family Welfare                                                               | 2,672.05     | 2,450.65    | 514.83                    | 21.01   |
| 2205    | Art and Culture                                                              | 49.08        | 43.08       | 9.02                      | 20.94   |
| 2202    | General Education                                                            | 32,912.43    | 29,046.91   | 5,981.71                  | 20.59   |
| 2250    | Other Social Services                                                        | 8.87         | 8.00        | 1.63                      | 20.38   |

|                |                                                                                            |                  |                  |                  |       |
|----------------|--------------------------------------------------------------------------------------------|------------------|------------------|------------------|-------|
| 2204           | Sports and Youth Services                                                                  | 154.90           | 120.98           | 24.44            | 20.20 |
| 2059           | Public Works                                                                               | 1,577.71         | 895.10           | 178.37           | 19.93 |
| 2203           | Technical Education                                                                        | 238.05           | 171.65           | 32.60            | 18.99 |
| 2852           | Industries                                                                                 | 98.43            | 80.69            | 15.28            | 18.94 |
| 2210           | Medical and Public Health                                                                  | 5,628.72         | 5,068.20         | 952.16           | 18.79 |
| 3454           | Census Survey and Statistics                                                               | 96.59            | 60.15            | 11.09            | 18.44 |
| 3053           | Civil Aviation                                                                             | 2.66             | 2.07             | 0.37             | 17.87 |
| 3055           | Road Transport                                                                             | 118.56           | 96.63            | 16.98            | 17.57 |
| 2070           | Other Administrative Services                                                              | 1,108.11         | 769.92           | 134.39           | 17.46 |
| 2402           | Soil and Water Conservation                                                                | 728.75           | 597.82           | 100.16           | 16.75 |
| 2041           | Taxes on Vehicles                                                                          | 0.69             | 0.60             | 0.10             | 16.67 |
| 2705           | Command Area Development                                                                   | 280.00           | 202.27           | 32.80            | 16.22 |
| 2235           | Social Security and Welfare                                                                | 10,226.34        | 9,114.42         | 1,459.43         | 16.01 |
| 2011           | Parliament/State/Union Territory Legislatures                                              | 113.91           | 97.87            | 15.09            | 15.42 |
| <b>Total</b>   |                                                                                            | <b>83,399.60</b> | <b>72,842.38</b> | <b>16,919.78</b> |       |
| <b>Capital</b> |                                                                                            |                  |                  |                  |       |
| 4058           | Capital Outlay on Stationery and Printing                                                  | 5.00             | 1.77             | 1.77             | 100   |
| 4851           | Capital Outlay on Village and Small Industries                                             | 2.29             | 2.29             | 2.29             | 100   |
| 4853           | Capital Outlay on Non-ferrous Mining and Metallurgical Industries                          | 7.00             | 5.36             | 5.36             | 100   |
| 4250           | Capital Outlay on other Social Services                                                    | 294.84           | 82.00            | 72.95            | 88.96 |
| 4216           | Capital Outlay on Housing                                                                  | 1,276.88         | 1,312.50         | 1,026.22         | 78.19 |
| 4225           | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 118.39           | 57.97            | 40.33            | 69.57 |
| 4055           | Capital Outlay on Police                                                                   | 701.96           | 348.73           | 241.60           | 69.28 |
| 5452           | Capital Outlay on Tourism                                                                  | 99.13            | 71.24            | 44.30            | 62.18 |
| 4701           | Capital Outlay on Medium Irrigation                                                        | 318.64           | 123.01           | 73.72            | 59.93 |
| 4202           | Capital Outlay on Education, Sports, Art and Culture                                       | 972.23           | 707.08           | 393.84           | 55.70 |
| 4235           | Capital Outlay on Social Security and Welfare                                              | 797.13           | 608.75           | 336.36           | 55.25 |
| 4415           | Capital Outlay on Agricultural Research and Education                                      | 128.65           | 126.83           | 69.65            | 54.92 |
| 4702           | Capital Outlay on Minor Irrigation                                                         | 640.91           | 685.27           | 375.05           | 54.73 |
| 4401           | Capital Outlay on Crop Husbandry                                                           | 595.83           | 419.90           | 208.03           | 49.54 |
| 4575           | Capital Outlay on other Special Areas Programmes                                           | 1,989.01         | 846.02           | 418.94           | 49.52 |

|              |                                                      |                  |                  |                  |       |
|--------------|------------------------------------------------------|------------------|------------------|------------------|-------|
| 4215         | Capital Outlay on Water Supply and Sanitation        | 1,781.07         | 1,612.21         | 765.58           | 47.49 |
| 4210         | Capital Outlay on Medical and Public Health          | 1,447.69         | 1,119.77         | 523.47           | 46.75 |
| 5054         | Capital Outlay on Roads and Bridges                  | 5,887.33         | 8,488.58         | 3,874.44         | 45.64 |
| 4711         | Capital Outlay on Flood Control Projects             | 724.75           | 570.30           | 226.84           | 39.78 |
| 4700         | Capital Outlay on Major Irrigation                   | 1,608.24         | 1,072.18         | 376.96           | 35.16 |
| 4059         | Capital Outlay on Public Works                       | 683.70           | 687.31           | 219.67           | 31.96 |
| 4801         | Capital Outlay on Power Projects                     | 3,924.52         | 3,858.88         | 1,184.54         | 30.70 |
| 4217         | Capital Outlay on Urban Development                  | 3,255.87         | 2,334.99         | 715.02           | 30.62 |
| 5053         | Capital Outlay on Civil Aviation                     | 57.00            | 23.98            | 4.79             | 19.97 |
| 4406         | Capital Outlay on Forestry and Wild Life             | 172.29           | 173.04           | 34.06            | 19.68 |
| 4515         | Capital Outlay on Other Rural Development Programmes | 1,531.76         | 1,143.91         | 207.94           | 18.18 |
| 4070         | Capital Outlay on Other Administrative Services      | 418.43           | 461.50           | 75.18            | 16.29 |
| <b>Total</b> |                                                      | <b>29,440.54</b> | <b>26,945.37</b> | <b>11,518.90</b> |       |

## 2.12 Summary of two Grants reviewed

(Reference: Paragraph 2.4; Page 57)

(₹ in thousands)

| Particulars                                                           | Amount      | Total         | Actual Expenditure | Savings     | Head of Accounts                |
|-----------------------------------------------------------------------|-------------|---------------|--------------------|-------------|---------------------------------|
| Grant No. 11 – Agriculture and Other Allied Departments (Agriculture) |             |               |                    |             |                                 |
| Revenue Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 26,88,55,44 | 26,90,05,45   | 20,45,13,40        | 6,44,92,05  | MH 2013, 2401, 2402, 2415, 2435 |
| Supplementary                                                         | 1,50,01     |               |                    |             |                                 |
| Revenue Charged                                                       |             |               |                    |             |                                 |
| Original                                                              | 15,20       | 15,20         | 7,37               | 7,83        | MH 2401, 2402                   |
| Supplementary                                                         | Nil         |               |                    |             |                                 |
| Capital Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 7,16,01,56  | 7,17,01,56    | 5,39,29,00         | 1,77,72,56  | MH 4401,4415                    |
| Supplementary                                                         | 1,00,00     |               |                    |             |                                 |
| Grand Total                                                           | 34,07,22,21 | 34,07,22,21   | 25,84,49,77        | 8,22,72,44  |                                 |
| Amount Surrendered:                                                   |             | Revenue Voted |                    | 6,47,70,16  |                                 |
|                                                                       |             | Capital Voted |                    | 1,77,46,08  |                                 |
| Grant No. 32 – Medical Department (Allopathy)                         |             |               |                    |             |                                 |
| Revenue Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 32,07,14,24 | 32,12,19,24   | 28,08,40,11        | 4,03,79,13  | MH 2013,2210,2230               |
| Supplementary                                                         | 5,05,00     |               |                    |             |                                 |
| Revenue Charged                                                       |             |               |                    |             |                                 |
| Original                                                              | 20,00       | 20,00         | Nil                | 20,00       | MH 2210                         |
| Supplementary                                                         | Nil         |               |                    |             |                                 |
| Capital Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 5,83,68,94  | 5,83,68,94    | 3,53,00,82         | 2,30,68,12  | MH 4210,4216                    |
| Supplementary                                                         | Nil         |               |                    |             |                                 |
| Grand Total                                                           | 37,96,08,18 | 37,96,08,18   | 31,61,40,93        | 6,34,67,25  |                                 |
| Amount Surrendered:                                                   |             | Revenue Voted |                    | Nil         |                                 |
|                                                                       |             | Capital Voted |                    | Nil         |                                 |
| Grand total of Grant No. 11 and 32                                    |             |               |                    |             |                                 |
| Revenue Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 58,95,69,68 | 59,02,24,69   | 48,53,53,51        | 10,48,71,18 |                                 |
| Supplementary                                                         | 6,55,01     |               |                    |             |                                 |
| Revenue Charged                                                       |             |               |                    |             |                                 |
| Original                                                              | 35,20       | 35,20         | 7,37               | 27,83       |                                 |
| Supplementary                                                         | Nil         |               |                    |             |                                 |
| Capital Voted                                                         |             |               |                    |             |                                 |
| Original                                                              | 12,99,70,50 | 13,00,70,50   | 8,92,29,82         | 4,08,40,68  |                                 |
| Supplementary                                                         | 1,00,00     |               |                    |             |                                 |
| Grand Total                                                           | 72,03,30,39 | 72,03,30,39   | 57,45,90,70        | 14,57,39,69 |                                 |
| Amount Surrendered:                                                   |             | Revenue Voted |                    | 6,47,70,16  |                                 |
|                                                                       |             | Capital Voted |                    | 1,77,46,08  |                                 |

## 2.13

Details of Budget Provisions remaining unutilised  
of two Grants reviewed

(Reference: Paragraph 2.4; Page 57)

(₹ crore)

| Sl. No.                                                                      | Head of Account | Name of the Scheme                                                                                     | Budget Provision | Amount surrendered |
|------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------|------------------|--------------------|
| <b>Grant No. 11 – Agriculture and Other Allied Departments (Agriculture)</b> |                 |                                                                                                        |                  |                    |
| 1                                                                            | 2401- 109-08    | Utilisation of Information Technology for Agriculture Development                                      | 8.19             | 8.19               |
| 2                                                                            | 2401- 111- 05   | Data Bank of Crops Production and Statistics of Production                                             | 22.27            | 22.27              |
| 3                                                                            | 2401-800- 01    | Central Plan/Centrally Sponsored Schemes                                                               | 1.18             | 1.18               |
| 4                                                                            | 2402-102- 03    | Schemes of Irrigation and rain Water reserve in Bundelkhand Region                                     | 18.59            | 18.59              |
| 5                                                                            | 2415-80-120-26  | Strengthening of Agricultural Research Facilities in U.P. Agricultural Research Council                | 1.71             | 1.71               |
| <b>Grant No. 32 – Medical Department (Allopathy)</b>                         |                 |                                                                                                        |                  |                    |
| 6                                                                            | 4210-01-110-46  | Establishment of Ultra modern medical facilities in Dr. Shyama Prasad Mukherji Civil Hospital, Lucknow | 5.00             | 5.00               |
| 7                                                                            | 4210- 01-110-77 | Purchase of equipment for District/Joint and other Hospitals                                           | 12.00            | 12.00              |
| 8                                                                            | 4210- 02-110-09 | Construction of 100 Bed Hospital Building in Tarwan in District Azamgarh                               | 0.50             | 0.50               |
| 9                                                                            | 4210- 02-800-97 | Externally Aided Projects                                                                              | 5.00             | 5.00               |
| <b>Total</b>                                                                 |                 |                                                                                                        | <b>74.44</b>     | <b>74.44</b>       |

## 2.14

Undisbursed amount of pensions, not deposited  
in the Government Account

(Reference: Paragraph 2.5.1; Page 58)

| Sl. No. | Name of Treasury       | No. of pensioners | Undisbursed amount (₹) | Sl. No. | Name of Treasury            | No. of pensioners | Undisbursed amount (₹) |
|---------|------------------------|-------------------|------------------------|---------|-----------------------------|-------------------|------------------------|
| 1       | Basti                  | 21                | 5,16,483.00            | 2       | Muzaffarnagar               | 7                 | 1,39,188.00            |
| 3       | Balrampur              | 3                 | 16,922.00              | 4       | Oraia                       | 19                | 3,07,298.00            |
| 5       | Gonda                  | 32                | 4,06,605.00            | 6       | Allahabad<br>(Collectorate) | 19                | 2,83,407.00            |
| 7       | Sitapur                | 12                | 1,02,928.00            | 8       | Bulandshahar                | 18                | 4,20,979.00            |
| 9       | Ramabai Nagar          | 6                 | 68,521.00              | 10      | Ghaziabad                   | 34                | 3,85,677.00            |
| 11      | Etawah                 | 5                 | 62,047.00              | 12      | Allahabad,<br>Civil Lines   | 15                | 3,37,754.00            |
| 13      | Agra                   | 7                 | 47,878.00              | 14      | Pratapgarh                  | 4                 | 2,29,257.00            |
| 15      | Etah                   | 1                 | 3,671.00               | 16      | Deoria                      | 21                | 1,54,373.00            |
| 17      | Jalaun                 | 4                 | 26,262.00              | 18      | Sant Ravidas<br>Nagar       | 41                | 4,18,735.00            |
| 19      | Farrukhabad            | 4                 | 28,761.00              | 20      | Gorakhpur                   | 35                | 5,62,208.00            |
| 21      | Sonebhadra             | 10                | 3,44,968.00            | 22      | Maharajganj                 | 6                 | 27,646.00              |
| 23      | Mirzapur               | 16                | 4,29,539.00            | 24      | Fatehpur                    | 14                | 76,754.00              |
| 25      | Chandauli              | 12                | 3,45,730.00            | 26      | Ballia                      | 33                | 3,61,005.00            |
| 27      | Faizabad               | 3                 | 24,924.00              | 28      | Aligarh                     | 25                | 5,71,739.00            |
| 29      | Hamirpur               | 19                | 4,06,390.00            | 30      | Pilibhit                    | 11                | 46,479.00              |
| 31      | Jawahar Bhawan         | 37                | 8,97,785.00            | 32      | Kashiram Nagar              | 6                 | 1,31,499.00            |
| 33      | Jyotiba Phule<br>Nagar | 5                 | 77,263.00              | 34      | Mahamaya<br>Nagar           | 15                | 1,02,442.00            |
| 35      | Bijnore                | 4                 | 69,664.00              | 36      | Jhansi                      | 14                | 1,08,994.00            |
| 37      | Merrut                 | 31                | 3,70,316.00            | 38      | Azamgarh                    | 26                | 6,19,003.00            |
| 39      | Bagpat                 | 4                 | 69,980.00              | 40      | Ghazipur                    | 76                | 9,58,072.00            |
| 41      | PAO Delhi              | 10                | 2,13,353.00            | Total   |                             | 685               | 1,07,72,499.00         |

## 3.1

## Utilisation Certificates Outstanding as on 31 March 2013

(Reference: Paragraph 3.1.2; Page 61)

(₹ in Lakh)

| Sl. No. | Name of the Department                | Year of Payment of Grant | Total Grant Paid |             | Utilisation Certificate |                          |             |             | Reasons for Utilisation Certificates remaining outstanding                                                                            |
|---------|---------------------------------------|--------------------------|------------------|-------------|-------------------------|--------------------------|-------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------|
|         |                                       |                          |                  |             | Received                |                          | Outstanding |             |                                                                                                                                       |
|         |                                       |                          | No.              | Amount      | No.                     | Amount                   | No.         | Amount      |                                                                                                                                       |
| 1       | Mahila Kalyan                         | 2011-12                  | 4                | 60,272.00   | 1                       | 59,586.00                | 3           | 686.00      | Reasons not furnished                                                                                                                 |
| 2       | Social Welfare                        | 2009-10                  | NA               | 2,23,486.98 | NA                      | 2,18,822.11 <sup>1</sup> | NA          | 4,664.87    | Utilisation Certificate is being received from District.                                                                              |
|         |                                       | 2010-11                  | NA               | 2,14,557.11 | NA                      | 2,11,224.48 <sup>2</sup> | NA          | 3,332.63    |                                                                                                                                       |
|         |                                       | 2011-12                  | 22               | 3,03,474.99 | 3                       | 1,01,991.92              | 19          | 2,01,483.07 |                                                                                                                                       |
| 3       | Technical Education                   | 2010-11                  | 19               | 287.51      | 16                      | 208.73                   | 3           | 78.78       | Utilisation Certificate was being received from Institutions.                                                                         |
|         |                                       | 2011-12                  | 19               | 62.97       | Nil                     | 0.00                     | 19          | 62.97       |                                                                                                                                       |
| 4       | Higher Education                      | 2010-11                  | 96               | 1,040.00    | 70                      | 770.00 <sup>3</sup>      | 23          | 270.00      | Due to non-submission of UCs from Degree Colleges to Regional Higher Education Officer. Instructions have been issued for recoveries. |
|         |                                       | 2011-12                  | 56               | 995.00      | 11                      | 190.00                   | 45          | 805.00      |                                                                                                                                       |
| 5       | Soldier Welfare                       | 2010-11                  | 51               | 156.50      | 33                      | 93.60                    | 18          | 62.90       | Reasons not furnished.                                                                                                                |
|         |                                       | 2011-12                  | 97               | 2,434.45    | 58                      | 1,595.64 <sup>4</sup>    | 39          | 838.81      |                                                                                                                                       |
| 6       | Panchyat Raj Department               | 2007-08                  | 71               | 17,380.00   | Nil                     | 0.00                     | 71          | 17,380.00   | Utilisation Certificates were sought vide letter dated 27 June 2012.                                                                  |
|         |                                       | 2008-09                  | 71               | 1,82,290.94 | Nil                     | 0.00                     | 71          | 1,82,290.94 |                                                                                                                                       |
|         |                                       | 2009-10                  | 71               | 97,118.19   | Nil                     | 0.00                     | 71          | 97,118.19   |                                                                                                                                       |
|         |                                       | 2010-11                  | 72               | 1,25,023.93 | Nil                     | 0.00                     | 72          | 1,25,023.93 |                                                                                                                                       |
|         |                                       | 2011-12                  | 72               | 1,50,854.94 | Nil                     | 0.00                     | 72          | 1,50,854.94 |                                                                                                                                       |
| 7.      | Department of Tourism <sup>5</sup>    | 2005-06                  | NA               | 30.00       | NA                      | 23.24                    | NA          | 6.76        | Letter correspondence has been done for furnishing UCs.                                                                               |
|         |                                       | 2006-07                  | NA               | 45.00       | NA                      | 36.63                    | NA          | 8.37        |                                                                                                                                       |
|         |                                       | 2007-08                  | NA               | 45.00       | NA                      | 33.61                    | NA          | 11.39       |                                                                                                                                       |
|         |                                       | 2008-09                  | NA               | 22.50       | NA                      | 21.28                    | NA          | 1.22        |                                                                                                                                       |
| 8.      | Registrar, Co-operative Societies, UP | 2009-10                  | 09               | 8,494.97    | 08                      | 8,488.12                 | 01          | 6.85        | Due to non-furnishing of UCs by Concerning Project Officers.                                                                          |
|         |                                       | 2011-12                  | 15               | 28,083.67   | 14                      | 9,761.54                 | 01          | 18,322.13   |                                                                                                                                       |
| 9.      | Department of Dairy Development       | 2007-08                  | 881              | 11,752.28   | 564                     | 7,541.52                 | 317         | 4,210.75    | Due to non-submission of UCs from Milk                                                                                                |
|         |                                       | 2008-09                  | 812              | 8,385.30    | 497                     | 5,291.54                 | 315         | 3,093.76    |                                                                                                                                       |
|         |                                       | 2009-10                  | 552              | 1,082.07    | 379                     | 724.07                   | 173         | 358.00      |                                                                                                                                       |

<sup>1</sup> Surrendered amount included ₹ 23,129.81 lakh<sup>2</sup> Surrendered amount included ₹ 24,342.09 lakh<sup>3</sup> Surrendered amount included ₹ 30 lakh<sup>4</sup> Surrender amount included ₹ 259.96 lakh.<sup>5</sup> UCs for the year 2005-06 to 2008-09 amounting to ₹ 27.74 lakh were collected from subordinate offices but awaiting for submission to AG (A&E)-I, UP, Allahabad.

|       |                                                                       |         |     |          |     |          |       |             |                                                                                                                                                                                            |
|-------|-----------------------------------------------------------------------|---------|-----|----------|-----|----------|-------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |                                                                       | 2010-11 | 317 | 1,960.64 | 212 | 1,525.79 | 105   | 434.85      | Federation/<br>Institutions.                                                                                                                                                               |
|       |                                                                       | 2011-12 | 584 | 2,801.22 | 409 | 1,906.99 | 175   | 894.23      |                                                                                                                                                                                            |
| 10.   | Department of<br>Ayurvedic<br>Services, UP                            | 2010-11 | 01  | 6.87     | 01  | 6.78     | Nil   | 0.09        | Balance amount of<br>₹ 0.09 lakh for the<br>year 2010-11 and<br>₹ 0.01 lakh for the<br>year 2011-12 were<br>kept in bank account<br>and will be utilised<br>in the next financial<br>year. |
|       |                                                                       | 2011-12 | 01  | 1.99     | 01  | 1.98     | Nil   | 0.01        |                                                                                                                                                                                            |
| 11.   | Director<br>Information<br>and Public<br>Relation<br>Department       | 2005-06 | 06  | 46.00    | 03  | 26.00    | 03    | 20.00       | Due to non-<br>furnishing of UCs<br>by concerned<br>institutions.                                                                                                                          |
|       |                                                                       | 2006-07 | 18  | 194.86   | 14  | 173.86   | 04    | 21.00       |                                                                                                                                                                                            |
| 12.   | Social Welfare<br>Department<br>(Scheduled<br>Tribes<br>Development ) | 2006-07 | 50  | 122.69   | 33  | 99.91    | 17    | 22.78       | Due to non-<br>furnishing of UCs<br>by district level<br>officers.                                                                                                                         |
|       |                                                                       | 2007-08 | 60  | 871.30   | 15  | 470.70   | 45    | 400.60      |                                                                                                                                                                                            |
|       |                                                                       | 2008-09 | 50  | 859.85   | 13  | 352.87   | 37    | 506.98      |                                                                                                                                                                                            |
|       |                                                                       | 2009-10 | 40  | 575.29   | 09  | 373.45   | 31    | 201.84      |                                                                                                                                                                                            |
|       |                                                                       | 2010-11 | 44  | 207.08   | 09  | 26.43    | 35    | 180.65      |                                                                                                                                                                                            |
|       |                                                                       | 2011-12 | 39  | 1,367.59 | 05  | 90.88    | 34    | 1,276.71    |                                                                                                                                                                                            |
| 13.   | Department of<br>Minority<br>(UP State Haj<br>Committee<br>Lucknow)   | 2006-07 | 03  | 186.35   | 02  | 176.35   | 01    | 10.00       | Due to non-<br>expenditure of the<br>amount.                                                                                                                                               |
| Total |                                                                       |         |     |          |     |          | 1,820 | 8,14,942.00 |                                                                                                                                                                                            |

### Statement of finalisation of Accounts and Investments in Departmentally managed Commercial Undertakings

(Reference: Paragraph 3.3; Page 63)

| Sl. No.                                   | Name of the undertaking                               | Accounts finalised up to | Investment as per the last account finalised (₹ in crore) |
|-------------------------------------------|-------------------------------------------------------|--------------------------|-----------------------------------------------------------|
| <b>Irrigation Department</b>              |                                                       |                          |                                                           |
| 1                                         | Irrigation Works Division, Kanpur                     | 2012-13                  | 0.19                                                      |
| 2                                         | Irrigation Works Division, Jhansi                     | 2012-13                  | 0.44                                                      |
| 3                                         | Irrigation Works Division, Bareilly                   | 2012-13                  | 2.15                                                      |
| 4                                         | Irrigation Works Division, Meerut                     | 2012-13                  | 0.49                                                      |
| 5                                         | Irrigation Works Division, Gorakhpur                  | 2012-13                  | 1.54                                                      |
| 6                                         | Irrigation Works Division, Allahabad                  | 2012-13                  | 1.78                                                      |
| <b>Animal Husbandry Department</b>        |                                                       |                          |                                                           |
| 7                                         | State Live Stock cum Agriculture Farm                 | 2009-10                  | 17.03                                                     |
| <b>Food and Civil Supplies Department</b> |                                                       |                          |                                                           |
| 8                                         | Scheme for Public Distribution System of Food grain   | 2009-10                  | 2,566.73                                                  |
| <b>Health Department</b>                  |                                                       |                          |                                                           |
| 9                                         | State Pharmacy of Ayurvedic & Unani Medicines         | 1987-88                  | 0.09                                                      |
| <b>Social Welfare Department</b>          |                                                       |                          |                                                           |
| 10                                        | Criminal Tribes Settlement Tailoring Factory (Kanpur) | 1979-80                  | 0.04                                                      |
| <b>Total</b>                              |                                                       |                          | <b>2,590.48</b>                                           |

## 3.3

**Department-wise/Duration-wise break-up of the pending cases**  
**(cases where final action was pending at the end of March 2013)**  
*(Reference: Paragraph 3.4; Page 63)*

(Figures in bracket, indicate ₹ in lakh)

| Sl. No       | Name of Department                  | Up to 5 years      | 5 to 10 Years     | 10 to 15 years    | 15 to 20 years    | 20 to 25 Years    | Above 25 years     | Total no. of cases  |
|--------------|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| 1            | Agriculture                         | -                  | 4 (9.09)          | -                 | -                 | -                 | -                  | 4 (9.09)            |
| 2            | Animal Husbandry                    | -                  | 1 (3.20)          | 1 (0.26)          | 8 (1.25)          | 5 (1.82)          | 1 (0.02)           | 16 (6.55)           |
| 3            | Co-operative                        | -                  | -                 | 1(1.28)           | 1(0.17)           | -                 | -                  | 2(1.45)             |
| 4            | Education                           | 5 (112.94)         | -                 | 1 (5.00)          | -                 | -                 | -                  | 6 (117.94)          |
| 5            | Fisheries                           | 1 (1.01)           | -                 | -                 | 2 (0.85)          | 1 (1.22)          | -                  | 4 (3.08)            |
| 6            | Food and Supplies                   | -                  | 1(3.06)           | -                 | 1 (0.30)          | 4 (22.10)         | 3 (3.32)           | 9 (28.78)           |
| 7            | Irrigation                          | 6 (110.96)         | 10 (0.56)         | 5 (3.60)          | 20 (5.91)         | -                 | -                  | 41 (121.03)         |
| 8            | Judiciary                           | -                  | 1 (4.44)          | -                 | -                 | -                 | -                  | 1 (4.44)            |
| 9            | Land Acquisition                    | -                  | -                 | -                 | -                 | -                 | 3 (331.78)         | 3 (331.78)          |
| 10           | Medical & Health and Family Welfare | -                  | -                 | -                 | 2 (3.95)          | 6 (4.57)          | 3 (7.37)           | 11 (15.89)          |
| 11           | Police                              | 2 (4.00)           | -                 | -                 | -                 | 1 (1.21)          | 3 (2.89)           | 6 (8.10)            |
| 12           | PAC                                 | -                  | -                 | 1 (47.48)         | -                 | 1 (0.51)          | -                  | 2 (47.99)           |
| 13           | Public Works                        | 6 (118.12)         | 5 (35.43)         | 1 (0.98)          | -                 | -                 | -                  | 12 (154.53)         |
| 14           | Revenue                             | 2 (9.29)           | -                 | 1 (1.72)          | -                 | -                 | 3 (6.09)           | 6 (17.10)           |
| 15           | Rural Development                   | -                  | -                 | -                 | 3 (1.65)          | -                 | 9 (2.19)           | 12 (3.84)           |
| 16           | Social Welfare                      | 1 (4.44)           | -                 | -                 | 1 (0.25)          | -                 | 2 (0.70)           | 4 (5.39)            |
| 17           | Technical Education                 | -                  | -                 | 1 (11.59)         | -                 | -                 | -                  | 1 (11.59)           |
| 18           | Weight and Measurement              | -                  | -                 | -                 | -                 | 1 (1.01)          | -                  | 1 (1.01)            |
| 19           | Horticulture                        | -                  | 1 (3.59)          | -                 | -                 | -                 | -                  | 1 (3.59)            |
| 20           | Finance                             | -                  | -                 | -                 | -                 | 1 (0.67)          | -                  | 1 (0.67)            |
| <b>Total</b> |                                     | <b>23 (360.76)</b> | <b>23 (59.37)</b> | <b>12 (71.91)</b> | <b>38 (14.33)</b> | <b>20 (33.11)</b> | <b>27 (354.36)</b> | <b>143 (893.84)</b> |

## 3.4

### Department-wise/Category-wise details in respect of cases of loss to the Government due to theft, misappropriation, loss and defalcation of the Government material

(Reference: Paragraph 3.4; Page 63)

(₹ in lakh)

| Name of Department                  | Theft cases     |              | Misappropriation cases |              | Cases of Loss of the Government material |               | Defalcation cases |               | Total           |               |
|-------------------------------------|-----------------|--------------|------------------------|--------------|------------------------------------------|---------------|-------------------|---------------|-----------------|---------------|
|                                     | Number of Cases | Amount       | Number of Cases        | Amount       | Number of Cases                          | Amount        | Number of Cases   | Amount        | Number of Cases | Amount        |
| Agriculture                         | 1               | 1.47         | 1                      | 5.45         | 2                                        | 2.17          | -                 | -             | 4               | 9.09          |
| Animal Husbandry                    | 11              | 1.78         | -                      | -            | 3                                        | 1.55          | 2                 | 3.22          | 16              | 6.55          |
| Co-operative                        | 1               | 1.28         | -                      | -            | -                                        | -             | 1                 | 0.17          | 2               | 1.45          |
| Education                           | 2               | 6.60         | 1                      | 6.19         | -                                        | -             | 3                 | 105.15        | 6               | 117.94        |
| Fisheries                           | -               | -            | -                      | -            | 2                                        | 1.70          | 2                 | 1.38          | 4               | 3.08          |
| Food and Supplies                   | -               | -            | -                      | -            | 4                                        | 10.15         | 5                 | 18.63         | 9               | 28.78         |
| Irrigation                          | 33              | 15.84        | 3                      | 29.72        | 3                                        | 5.28          | 2                 | 70.19         | 41              | 121.03        |
| Judiciary                           | -               | -            | -                      | -            | -                                        | -             | 1                 | 4.44          | 1               | 4.44          |
| Land Acquisition                    | -               | -            | 2                      | 5.78         | -                                        | -             | 1                 | 326.00        | 3               | 331.78        |
| Medical & Health and Family Welfare | 8               | 11.91        | -                      | -            | -                                        | -             | 3                 | 3.98          | 11              | 15.89         |
| Police                              | -               | -            | -                      | -            | 2                                        | 4.01          | 4                 | 4.09          | 6               | 8.10          |
| PAC                                 | -               | -            | -                      | -            | -                                        | -             | 2                 | 47.99         | 2               | 47.99         |
| PWD                                 | 3               | 1.63         | 2                      | 6.16         | 7                                        | 146.74        | -                 | -             | 12              | 154.53        |
| Revenue                             | -               | -            | -                      | -            | -                                        | -             | 6                 | 17.10         | 6               | 17.10         |
| Rural Development                   | 5               | 1.38         | -                      | -            | 1                                        | 0.14          | 6                 | 2.32          | 12              | 3.84          |
| Social Welfare                      | -               | -            | -                      | -            | -                                        | -             | 4                 | 5.39          | 4               | 5.39          |
| Technical Education                 | -               | -            | 1                      | 11.59        | -                                        | -             | -                 | -             | 1               | 11.59         |
| Weight and Measurement              | 1               | 1.01         | -                      | -            | -                                        | -             | -                 | -             | 1               | 1.01          |
| Horticulture                        | -               | -            | -                      | -            | -                                        | -             | 1                 | 3.59          | 1               | 3.59          |
| Finance                             | -               | -            | -                      | -            | -                                        | -             | 1                 | 0.67          | 1               | 0.67          |
| <b>Total</b>                        | <b>65</b>       | <b>42.90</b> | <b>10</b>              | <b>64.89</b> | <b>24</b>                                | <b>171.74</b> | <b>44</b>         | <b>614.31</b> | <b>143</b>      | <b>893.84</b> |

## 3.5

## Department-wise details of cases settled/written off during 2012-13

(Reference: Paragraph 3.4; Page 63)

(₹ in lakh)

| Sl. No. | Name of Department | Authority                   | Brief Particulars                                                                                  | No. of cases | Amount |
|---------|--------------------|-----------------------------|----------------------------------------------------------------------------------------------------|--------------|--------|
| 1       | Medical and Health | Government of Uttar Pradesh | Robbery of cash O/o Dy. Chief Medical Officer, Rampur                                              | One          | 0.47   |
| 2       | Medical and Health | Government of Uttar Pradesh | Theft of 73 drums of 20 kg D.D.T. O/o the Chief Medical Officer, Rampur                            | One          | 0.20   |
| 3       | Revenue            | Government of Uttar Pradesh | Embezzlement-made by Amin in D.M. Office, Ballia                                                   | One          | 0.33   |
| 4       | Irrigation         | Government of Uttar Pradesh | Theft in Khaira store O/o Executive Engineer, Bahraich, 1994                                       | One          | 0.30   |
| 5       | Irrigation         | Government of Uttar Pradesh | Theft of Govt. articles at Govt. Tube-well O/o Executive Engineer, Bulandshahar                    | One          | 0.13   |
| 6       | Irrigation         | Government of Uttar Pradesh | Theft of articles at Tube-well no 30SB O/o Executive Engineer, Bulandshahar, 2007                  | One          | 0.05   |
| 7       | Irrigation         | Government of Uttar Pradesh | Theft of Motor wire at Tube-well no 98SB O/o Executive Engineer, Bulandshahar, 2008                | One          | 0.04   |
| 8       | Irrigation         | Government of Uttar Pradesh | Theft of Motor wire at Tube –well no 165SB O/o Executive Engineer, Bulandshahar, 2007              | One          | 0.03   |
| 9       | Irrigation         | Government of Uttar Pradesh | Theft of articles and copper wire at Tube-well no 126JB O/o Executive Engineer, Bulandshahar, 2008 | One          | 0.04   |
| 10      | Irrigation         | Government of Uttar Pradesh | Theft of articles and copper wire at Tube-well no 47SB O/o Executive Engineer, Bulandshahar, 2007  | One          | 0.06   |
| 11      | Irrigation         | Government of Uttar Pradesh | Theft of articles and copper wire at Tube-well no 131SB O/o Executive Engineer, Bulandshahar, 2007 | One          | 0.06   |
| 12      | Irrigation         | Government of Uttar Pradesh | Theft of copper wire at Tube-well no 37SB O/o Executive Engineer, Bulandshahar, 2007               | One          | 0.03   |
| 13      | Irrigation         | Government of Uttar Pradesh | Theft of re-winding wire at Tube-well no 46DV O/o Executive Engineer, Bulandshahar, 2007           | One          | 0.08   |
| 14      | Irrigation         | Government of Uttar Pradesh | Theft of copper wire at Tube-well no 55SB O/o Executive Engineer, Bulandshahar, 2007               | One          | 0.06   |
| 15      | Irrigation         | Government of Uttar Pradesh | Theft of re-winding wire O/o Executive Engineer, Bulandshahar, 2007                                | One          | 0.03   |
| 16      | Irrigation         | Government of Uttar Pradesh | Theft of re-winding wire O/o Executive Engineer, Bulandshahar, 2008                                | One          | 0.04   |
| 17      | Irrigation         | Government of Uttar Pradesh | Theft of re-winding copper wire O/o Executive Engineer, Bulandshahar, 2008                         | One          | 0.05   |
| 18      | Irrigation         | Government of Uttar Pradesh | Theft of re-winding copper wire at Tube-well no 51SB O/o Executive Engineer, Bulandshahar, 2008    | One          | 0.03   |
| Total   |                    |                             |                                                                                                    |              | 2.03   |