

APPROPRIATION ACCOUNTS (2017-18)



लोकहितार्थ सत्यनिष्ठा Dedicated to Truth in Public Interest



Government of Uttarakhand

APPROPRIATION ACCOUNTS

For the year 2017-18

GOVERNMENT OF UTTARAKHAND

TABLE OF CONTENTS

		Pages (s)
	TABLE OF CONTENTS	i
	INTRODUCTORY	iii
	SUMMARY OF APPROPRIATION ACCOUNTS	iv
	CERTIFICATE OF COMPTROLLER AND AUDITOR GENERAL OF	XV
	INDIA	
	GRANT/APPROPRIATION NUMBER & NAME -	
01	LEGISLATURE	1
02	GOVERNOR	3
03	COUNCIL OF MINISTERS	5
04	JUDICIAL ADMINISTRATION	8
05	ELECTION	13
06	REVENUE & GENERAL ADMINISTRATION	15
07	FINANCE, TAX, PLANNING, SECRETARIAT & MISCELLANEOUS	24
	SERVICES	
08	EXCISE	47
09	PUBLIC SERVICE COMMISSION	48
10	POLICE & JAIL	50
11	EDUCATION, SPORTS, YOUTH WELFARE & CULTURE	57
12	MEDICAL, HEALTH & FAMILY WELFARE	82
13	WATER SUPPLY, HOUSING & URBAN DEVELOPMENT	96
14	INFORMATION	104
15	WELFARE	107
16	LABOUR & EMPLOYMENT	124
17	AGRICULTURE WORKS & RESEARCH	129
18	CO-OPERATIVE	140
19	RURAL DEVELOPMENT	144
20	IRRIGATION & FLOOD	151
21	ENERGY	161
22	PUBLIC WORK	165
23	INDUSTRIES	173
24	TRANSPORT	180
25	FOOD	186
26	TOURISM	190
27	FOREST	193
28	ANIMAL HUSBANDRY	200
29	HORTICULTURE DEVELOPMENT	207
30	WELFARE OF SCHEDULED CASTES	212
31	WELFARE OF SCHEDULED TRIBES	230

APPENDICES

APPENDIX I	Expenditure met out of advances from the Contingency Fund sanctioned during the year 2017-2018 but not recouped to the fund till the close of the year.	247
APPENDIX II	Statement showing Grant-wise details of estimates and actual in respect of recoveries adjusted in the accounts in reduction of expenditure.	248
APPENDIX II	Suspense Transactions-Irrigation Department-Revenue Portion.	250
APPENDIX IV	Suspense Transactions-Irrigation Department-Capital Portion.	251
APPENDIX V	Suspense Transactions-Public Works Department.	252

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2017-2018 presents the Accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

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

Charged Appropriation and Expenditure are shown in *italics*.

Norms of selection for Comments

Norms of selection for Comments in Savings:

- a When overall savings in any sector of a grant (ie; Revenue-Voted, Revenue-Charged, Capital-Voted and Capital-Charged) exceeds TWO *PER CENT* of the total budget provisions under each sector of the grant or ₹ 5.00 lakh, whichever is higher.
- b When savings under the individual Sub-head of a grant exceeds TEN *PER CENT* of the budget provisions of respective Sub-heads or ₹ 5.00 lakh, whichever is higher.

Norms of selection for Comments in Excess:

- a The excess expenditures under the total of any sector of a grant (ie; Revenue-Voted, Revenue-Charged, Capital-Voted and Capital-Charged) are invariably commented upon for regularisation, irrespective of amount of excess.
- b Comments are made in individual Sub-heads for excess in each case where amount of excess is ₹ 2.00 lakh and above or TEN *PER CENT* of the budget provisions, whichever is less.

Number and Name of	Total grant/ap	opropriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in tho	usand)	
(1)	(2)	(3)	(4)	(5)	
01. LEGISLATURE					
Voted	43,64,73	20,20,00	43,18,90	19,74,12	
Charged	2,38,59		1,38,75		
02. GOVERNOR					
Voted					
Charged	10,40,07		8,21,64		
03. COUNCIL OF MI	NISTERS				
Voted	64,29,99	25,00,00	52,31,05	23,71,70	
Charged					
04. JUDICIAL ADMIN	NISTRATION				
Voted	1,63,72,26	18,50,02	1,44,34,60	14,74,01	
Charged	39,41,50		32,21,84		
05. ELECTION					
Voted	44,34,78		41,13,04		
Charged					
06. REVENUE & GEN	ERAL ADMIN	ISTRATION			
Voted	17,52,66,79	7,28,90,06	9,29,37,44	5,82,75,23	
Charged	2,39,23		1,88,29		
07. FINANCE, TAX, P	LANNING, SE	CRETARIAT	& MISCELLA	NEOUS	
SERVICES					
Voted	76,29,63,29	4,51,99,70	74,03,48,58	1,89,58,43	
Charged	46,34,32,80	26,40,23,00	39,88,18,25	76,51,62,33	
08. EXCISE					
Voted	25,40,58		22,81,99		
Charged	23,40,38		22,01,79		
Churgen					

APPROPRIATION ACCOUNTS

Expenditure Compared with total grant/appropriation

Savi	-	Excess Percentage of Saving(-)/excess(+)				ess(+)	
Revenue	Capital	Revenue	Capital	2017		2016	
	-	(₹ in	thousand)	Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
45,83	45,88			(-)1.05	(-)2.27	(-)10.06	(-)49.14
99,84				(-)41.85		(-)15.26	
2,18,43				(-)21.00		(-)39.29	
2,10,45				()21.00		()57.27	
11,98,94	1,28,30			(-)18.65	(-)5.13	(-)20.75	(-)81.31
19,37,66	3,76,01			(-)11.84	(-)20.32	(-)30.84	(-)80.55
7,19,66				(-)18.26		(-)53.85	
2 21 74				(-)7.25		(-)13.83	
3,21,74				(-)7.23		(-)15.85	
8,23,29,35	1,46,14,83			(-)46.97	(-)20.05	(-)44.82	(-)91.32
50,94				(-)21.29		(-)31.80	
2,26,14,71	2,62,41,27			(-)2.96	(-)58.06	(-)17.18	(-)78.79
6,46,14,55			50,11,39,33	(-)13.94	(+)189.81	(-)5.65	(+)156.80
			(50,11,39,33,327)				
2 5 0 5 0				()10.10		()21.44	
2,58,59				(-)10.18		(-)21.44	

Number and Name of	Total grant/ap	propriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in thou	sand)	
(1)	(2)	(3)	(4)	(5)	
09. PUBLIC SERVICE			14 41 22		
Voted	14,90,44		14,41,33		
Charged	24,47,55	3,00,00	14,36,65		
10. POLICE & JAIL					
Voted	17,34,48,94	26,50,02	16,60,59,35	18,06,73	
Charged					
11. EDUCATION, SPO	DELE VOLTH W	VFI FADE &	CIII TURF		
Voted	66,70,17,93		62,30,77,13	1,65,17,37	
Charged	00,70,17,95	2,77,14,20	02,30,77,13	1,05,17,57	
Chargea					
12. MEDICAL, HEAL	TH & FAMILY	WELFARE			
Voted	19,51,33,60	1,46,55,03	14,41,15,60	63,94,01	
Charged					
13. WATER SUPPLY,	HOUSING & UI	RBAN DEVE	LOPMENT		
Voted	7,55,41,21	8,30,99,99	5,84,16,33	6,37,50,51	
Charged					
entil gett					
14. INFORMATION					
Voted	43,46,25	8,26,66	40,15,99	8,76,19	
Charged					
15. WELFARE					
Voted	14,96,97,05	64,55,44	11,72,14,13	20,54,03	
Charged					
16. LABOUR & EMPI					
Voted	2,37,85,06	14,25,00	2,18,79,41	10,71,22	
Charged					

Expenditure Compared with total grant/appropriation

Savi		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2017	-18	2016	-17
	•	(₹in th				Revenue	
(6)	(7)	(8)	(9)	(10)			
49,11						(-)37.32	
10,10,90	3,00,00			(-)41.30	(-)100.00	(-)32.76	(-)62.04
				~	() 21 02	() ()	() = 1 = 2
73,89,59	8,43,29					(-)9.42	(-)/1.33
4 20 40 80	1,11,96,89			(-)6 59	(-)40.40	(-)20.16	(_)27 32
4,39,40,60	1,11,90,89			(-)0.57	(-)+0.+0	(-)20.10	(-)27.32
5 10 18 00	82,61,02			(-)26.15	(-)56.37	(-)25.47	(-)21.77
1,71,24,88	1,93,49,48			(-)22.67	(-)23.28	(-)35.85	(-)36.02
3,30,26				(-)7.60	(+)5.99	(-)4.64	
			(49,52,790)				
2 24 82 02	44.01.41			()21.70	()68.18	(-)30.34	()48.60
3,24,82,92	44,01,41			(-)21.70		(-)30.34	(-)48.09
19,05,65	3,53,78			(-)8.01	(-)24.83	(-)32.93	(-)9.54
	5,55,76						

Number and Name of	Total grant/ap	propriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in tho	usand)	
(1)	(2)	(3)	(4)	(5)	
17. AGRICULTURE V	VORKS & RESI	EARCH			
Voted	9,01,30,10	23,03,05	8,37,24,99	26,74,77	
Charged					
18. CO-OPERATIVE					
Voted	62,06,50	6,25,00	59,22,34	1,55,91	
Charged					
19. RURAL DEVELOI	PMENT				
Voted	12,12,25,33	11,83,16,27	6,54,43,91	11,28,00,04	
Charged					
20. IRRIGATION & F	LOOD				
Voted	4,44,19,71	2,92,18,02	4,07,61,96	3,37,88,30	
Charged					
21. ENERGY					
Voted	11,51,21	3,39,00,02	11,29,08	1,42,32,96	
Charged					
22. PUBLIC WORK					
Voted	7,05,45,93	13,69,20,00	6,41,83,69	13,95,27,64	
Charged	7,30,00		3,34,80		
23. INDUSTRIES					
Voted	1,83,45,47	63,74,28	1,40,44,13	5,97,59	
Charged					
24. TRANSPORT					
Voted	59,02,65	1,52,13,06	49,59,37	1,32,90,41	
Charged					

APPROPRIATION ACCOUNTS (contd.) Expenditure Compared with total grant/appropriation

	-	-	ared with total				
Savi			kcess			ving(-)/exc	
Revenue	Capital	Revenue	Capital	2017		2016	
		(₹ in †	thousand)	Revenue		Revenue	
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
				~		() 20 10	())1107
64,05,11			3,71,72	(-)/.11	(+)16.14	(-)28.19	(+)14.85
			(3,71,71,866)				
2,84,16	4,69,09			(-)4.58	(-)75.05	(-)33.44	(-)74.76
2,04,10	4,09,09						
5,57,81,42	55,16,23			(-)46.01	(-)4.66	(-)43.44	(-)9.10
36,57,75			45,70,28	(-)8.23	(+)15.64	(-)21.78	(-)38.34
			(45,70,28,377)				
22.12	1 06 67 06			(_)1.92	(-)58.01	(-)1.42	(-)65.34
22,13	1,96,67,06			(-)1.92	(-)50.01	(-)1.42	(-)05.54
63,62,24			26,07,64	(-)9.02	(+)1.90	(-)8.71	(-)19.26
00,02,21			(26,07,63,859)		. /		
3,95,20				(-)54.14		(-)18.68	
, ,							
43,01,34	57,76,69			(-)23.45	(-)90.62	(-)46.14	(-)19.98
0.42.22	10 22 55			()15.00	()	()17.01	()(2) 45
9,43,28	19,22,65					(-)17.91	(-)63.45

Number and Name of	Total grant/ap	propriation	Expenditure		
grant/appropriation	Revenue	Capital	Revenue	Capital	
			(₹in the	ousand)	
(1)	(2)	(3)	(4)	(5)	
25. FOOD					
Voted	2,37,70,61	19,27,20	1,82,35,07	13,41,66,52	
	, ,, ,, ,, _		_,,,_	,,,,	
Charged					
26. TOURISM					
Voted	66,77,14	63,30,04	58,36,84	58,08,30	
Charged					
27. FOREST					
Voted	6,33,79,87	53,95,08	5,50,89,43	57,55,59	
Charged					
28. ANIMAL HUSBA	NDRY				
Voted	2,60,82,30	7,84,41	2,38,49,63	3,63,85	
Charged					
29. HORTICULTURE	DEVELOPME	NT			
Voted	2,71,10,74	8,00,00	2,15,63,47	6,54,49	
Charged	82,42		80,69		
30. WELFARE OF SC	CHEDULED CAS	STES			
Voted	10,06,20,97		7,61,08,62	2,44,35,21	
Charged					
31. WELFARE OF SC	CHEDULED TRI	BES			
Voted	3,15,42,40	1,09,16,63	2,25,08,42	72,51,67	
Charged					
Total					
Voted	2,89,99,43,83	66,09,33,17	2,50,32,45,82	67,10,26,80	
Charged	47,21,52,16	26,43,23,00	40,50,40,91	76,51,62,33	
GRAND TOTAL	3,37,20,95,99	92,52,56,17	2,90,82,86,73	1,43,61,89,13	

APPROPRIATION ACCOUNTS (contd.) Expenditure Compared with total grant/appropriation

Sav		Excess Percentage of Saving(-)/excess(+)					cess(+)
Revenue	Capital	Revenue	Capital	2017		2016	
			thousand)	Revenue		Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
55,35,54			13,22,39,32	(-)23.29	(+)6861.73	(-)45.50	(+)18603.39
			(13,22,39,31,709)				
8,40,30	5,21,74			(-)12.58	(-)8.24	(-)31.85	(-)37.73
82,90,44			3,60,51	(-)13.08	(+)6.68	(-)32.40	(-)39.03
			(3,60,51,002)				
22,32,67	4,20,56			(-)8.56	(-)53.61	(-)26.60	(-)26.93
				()20.46	()10.10	()10.05	(.)100.00
55,47,27	1,45,51			(-)20.46 (-)2.10		(-)19.05 (-)1.62	(+)100.00
1,73				(-)2.10		(-)1.02	
2,45,12,35	61,88,72			(-)24.36	(-)20.21	(-)43.69	(-)36.27
					() 22 55		() = 0 = 0
90,33,98	36,64,96			(-)28.64	(-)33.57	(-)40.10	(-)50.24
39,66,98,01	13,01,05,37		14,01,99,00	(-)13.68	(+)1.53	(-)26.06	(-)0.66
6,71,11,25	3,00,00		50,11,39,33	(-)14.21	(+)189.48	(-)6.60	(+)156.26
46,38,09,26	13,04,05,37		64,13,38,33	(-)13.75	(+)55.22	(-)23.64	(+)35.52

xii Summary of Appropriation Accounts-(Contd.)

The Excess over the following Voted Grants requires regularisation:

Capital Section

- (i) 14-Information
- (ii) 17-Agriculture Works & Research
- (iii) 20-Irrigation & Flood
- (iv) 22-Public Work
- (v) 25-Food
- (vi) 27-Forest

The Excess over the following Charged Appropriation requires regularisation:

Capital Section

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

Besides it, total expenditure includes clearance of O.B. Suspense Adjustment of previous years for $\mathbf{\xi}$ 14,41 thousand. Clearance of O.B. Suspense has also been shown in whole $\mathbf{\xi}$ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of $\mathbf{\mathcal{T}}$ 2,31,49,91 thousand spent out of advances from the Contingency Fund sanctioned during 2017-18 which was not recouped to the Fund till the close of the year. The details of expenditure are given in **Appendix-I**.

The Expenditure shown in the summary of Appropriation Accounts include an amount of \mathbf{E} 1,04,66,18 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18. It has also been shown in \mathbf{E} thousand under Grants, it pertains to.

As the Grants and Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (details given in **Appendix-II**) adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

Summary of Appropriation Accounts-(Concld.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-18 and that shown in the Finance Accounts for the year is given below:

	C	Charged	٦	Voted					
	Revenue	Capital	Revenue	Capital					
			(₹ In	thousands)					
Total Expenditu	Total Expenditure according to Appropriation Accounts								
	40,50,40,91	76,51,62,33	2,50,32,45,82	67,10,26,80					
Deduct-Total of	f recoveries as show	n in Appendix-II							
			17,90	7,19,06,88					
Net expenditure as shown in Statement No. 11 of the Finance Accounts									
	40,50,40,91	76,51,62,33	2,50,32,27,92	59,91,19,92					

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Uttarakhand are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Uttarakhand being presented separately for the year ended 31 March 2018.

to me

Date: 12.12.2018 Place: New Delhi.

(RAJIV MEHRISHI) Comptroller and Auditor General of India

Major Hea			LEGISLATURE Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) n thousands)
Revenue: 2011	Parliament / State	Union Terri	tory Legislatures	5	
Voted-	Original	36,91,73	43,64,73	43,18,90	(-)45,83
	Supplementary Amount surrendered	6,73,00 d during the ye		15,10,70	47,19
Charged-					
Chargeu-	Original	2,30,59	2,38,59	1,38,75	(-)99,84
	Supplementary	8,00	2,00,07	1,00,70	()>>,01
	Amount surrendered	d during the ye	ear (March 2018)		21,42
	The expenditure un thousand spent out the fund till the close	der Revenue a of advance fr	section of the gra om the Continge		
Capital: 4059	Capital Outlay on Public Works				
Voted-	Original	10,20,00	20,20,00	19,74,12	(-)45,88
	Supplementary 10,00,00				18,67
Revenue:	ND COMMENTS				
Voted- (i)	Out of final saving	of ₹ 45.83 lakł	n, surrender of $\mathbf{\overline{e}}$	47.19 lakh prove	ed unrealistic.
(ii)	In view of final saving of $\overline{\mathbf{x}}$ 45.83 lakh, supplementary grant of $\overline{\mathbf{x}}$ 6,73.00 lakh obtained in December 2017 proved excessive.				
(iii)	There was a persister last five years as un	ent saving und		oted Section of t	the grant for
	(₹ in lakhs)				
	Year	Budget Provision	Expenditure	Savings	
	2012-13	19,05.97	16,97.37	2,08.60	
	2013-14	20,63.47	19,73.82	89.65	
	2014-15	28,56.26	26,44.87	2,11.39	
	2015-16	31,45.81	28,64.91	2,80.90	
	2016-17	35,30.18	31,74.93	3,55.25	

Grant No. 01	LEGISLATURE concld.
--------------	---------------------

		ciut	
Sl. Head	Total Grant/	Actual	Excess (+)
No.	Appropriation	Expenditure	Savings (-)
			(₹ in lakhs)

Revenue:

Charged-

- (iv) Out of final saving of ₹ 99.84 lakh, only ₹ 21.42 lakh could be anticipated for surrender.
- (v) In view of final saving ₹ 99.84 lakh, supplementary appropriation of ₹ 8.00 lakh obtained in December 2017 proved unnecessary.

Capital:

Voted-

- (vi) Out of final saving of ₹ 45.88 lakh, only ₹ 18.67 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 45.88 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in December 2017 proved excessive.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five year as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	24,60.00	2,60.00	22,00.00
2013-14	48,20.00	26,20.00	22,00.00
2014-15	1,13,10.00	93,13.22	19,96.78
2015-16	25,50.00	2,00.00	23,50.00
2016-17	20,20.00	10,27.29	9,92.71

(ix) Saving occurred under the following head:

4059 Capital Outlay on Public Works

- 80 General
- 051 Construction
- 02 Construction of Guest Houses, Assembly etc. in Assembly House O 20.00

		1.33	(-)25.88	(-)27.21
R	(-)18.67			

Surrender of $\mathbf{\overline{\xi}}$ 18.67 lakh on 31 March 2018 was stated to be due to saving under the scheme.

Reasons for final saving under the above head have not been intimated (August 2018).

Grant No. 02 GOVERNOR

Major Heads

TotalActualExcess (+)AppropriationExpenditureSaving (-)(₹ in thousands)

Revenue:

2012 President, Vice-President/ Governor/ Administrator of Union Territories

Charged-

Original	10,28,47			
		10,40,07	8,21,64	(-)2,18,43
Supplementary	11,60			
Amount surrendere	d during the year	(March 2018)		2,18,43

NOTES AND COMMENTS

Revenue:

Charged-

- (i) In view of final saving $\gtrless 2,18.43$ lakh, supplementary grant of $\gtrless 11.60$ lakh obtained in December 2017 proved unnecessary.
- (ii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	5,39.30	4,75.36	63.94
2013-14	5,97.85	5,58.43	39.42
2014-15	7,40.85	6,22.05	1,18.80
2015-16	8,26.06	6,95.12	1,30.94
2016-17	12,24.91	7,43.68	4,81.23

(iii) Saving occurred under the following heads:

2012 President, Vice-President/ Governor/ Administrator of Union Territories

- 03 Governor/Administrator of Union Territories
- 090 Secretariat
- (1) 03 Establishment Expenses

0	6,60.80			
		4,88.16	4,88.16	0.00
R	(-)1,72.64			

Surrender of ₹ 1,72.64 lakh on 31 March 2018 was due to non-filling of vacant post, Fifty percent payment of seventh Pay Commission arrear and non-purchase of staff car/Motor car.

SI. No.	Head	Grant N	o. 02 GOVERN Total Approp		ld. Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
		Emoluments and Allow	vances of the Gove	rnor/Adm	unistrator of Uni	on Territories
(2)	03	Governor				
		0	15.50			
				7.80	7.80	0.00
		R	(-)7.70			
		Surrender of ₹ 7.70	lakh on 31 March	1 2018 w	as due to savin	ig in Pay and
		Machine & accessories	/Tools and equipm	ent.		
	105	Medical Facilities				
(3)	03	Medical Expenses				
		0	51.88			
				35.04	35.04	0.00
		R	(-)16.84			
		Surrender of ₹ 16.84 post, Fifty percent pay Medical Reimbursemen	yment of seventh			•

Grant No. 03 COUNCIL OF MINISTERS

Total Grant

Major Heads

ActualExcess (+)ExpenditureSaving (-)

(**₹** in thousands)

Revenue:

2013 Council of Ministers

Voted-

Original	43,66,00			
		64,29,99	52,31,05	(-)11,98,94
Supplementary	20,63,99			
Amount surrendered d	luring the year	(March 2018)		12,08,37

The expenditure under Revenue Voted section of the grant includes ₹ 23,99 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	25,00,00			
D		25,00,00	23,71,70	(-)1,28,30
Supplementary				
Amount surrender	red during the year	(March 2018)		1,28,30

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 11,98.94 lakh, surrender of ₹ 12,08.37 lakh proved unrealistic.
- (ii) In view of final saving of ₹ 11,98.94 lakh, supplementary grant of ₹ 20,63.99 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	33,47.31	32,79.19	68.12
2013-14	48,64.61	47,51.34	1,13.27
2014-15	1,27,94.22	1,26,78.42	1,15.80
2015-16	1,57,65.67	1,16,66.47	40,99.20
2016-17	84,58.00	67,03.16	17,54.84

SI. No.	Head	Grant No. 03 COUNCIL OF MINISTERS contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)			
	(iv)	Saving occurred under the following heads:			
	2013 00	Council of Ministers			
(1)	101	Salary of Ministers and Deputy Ministers Salary and Other Admissible Allowances of Ministers, and Speaker of Legislative Assembly			
		O 5,70.00 2,02.30 2,02.30 0.00			
		R (-)3,67.70			
		Surrender of $\mathbf{\overline{\xi}}$ 3,67.70 lakh on 31 March 2018 was due to saving in Pay and Other Allowances.			
(2)	04	Amount of Income Tax Payable to the Government of India charged from the State Government			
		O 35.00			
		14.04 14.04 0.00			
		R (-)20.96 Surrender of ₹ 20.96 lakh on 31 March 2018 was due to saving in Other Expenditure.			
	108	Tour Expenses			
(3)		Tour Expenses of Ministers & Deputy MinistersO2,00.00			
		1,16.16 1,25.60 (+)9.44			
		R (-)83.84 Surrender of ₹ 83.84 lakh on 31 March 2018 was due to saving in Travel Expenses.			
(4)		Other Expenditure Miscellaneous Expenditure by Ministers & Deputy Ministers O 8,11.00			
		S 40.00 4,83.81 4,83.81 0.00			
R (-)3,67.19 Reduction in provision through re-appropriation by ₹ 70.00 lakh on 22 M 2018 and through surrender by ₹ 2,97.19 lakh on 31 March 2018 was du saving in various items of Establishment Expenses mainly in Payment consultancy and special services, Maintenance of vehicles, purchase of p and Other expenditure. Reasons for final excess under the head at Sl. No. (3) above have not intimated (August 2018).					

6

		Grant No. 03 COUNCIL OF MINISTERS concid.					
SI.	Head			Total Grant	Actual	Excess (+)	
No.					Expenditure	Savings (-)	
						(₹ in lakhs)	
	(v)	Excess occurred	under the follow	ving head:		((111 148113)	
	2013	Council of Mini	sters				
	00						
	104	Entertainment an	d Hospitality E	xpenses			
	03	Entertainment &	Hospitality Ex	apenses			
		0	1,50.00)			
				2,19.46	2,19.46	0.00	
		R	69.46	5			
		Augmentation i	n provision th	rough re-appropr	riation by ₹ 7	0.00 lakh on	

Augmentation in provision through re-appropriation by ₹ 70.00 lakh on 22 March 2018 was due to requirement of fund for Guest Expenses. Although surrender of ₹ 0.54 lakh on 31 March 2018 was due to saving in Guest Expenses.

Grant No. 03 COUNCIL OF MINISTERS concld.

Major Hea			AL ADMINISTI Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) 1 thousands)	
Revenue: 2014	Administration of J	ustice				
Voted-						
	Original Supplementary Amount surrendered	1,52,54,52 11,17,74 during the ve	1,63,72,26 ear (March 2018)		(-)19,37,66 52,52	
Charged-	Amount surrendered	during the ye	ar (iviaren 2010)		52,52	
onun gou	Original Supplementary Amount surrendered	<i>36,01,50</i> <i>3,40,00</i> during the ye	<i>39,41,50</i> ear (March 2018)		(-)7,19,66 	
	The expenditure under Revenue Voted section of the grant includes ₹ 2,34,52 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.					
Capital: 4059	Capital Outlay on I	Public Works	5			
Voted-	Original	18,50,02				
	Supplementary Amount surrendered		18,50,02 ear (March 2018)	14,74,01	(-)3,76,01 	
	The expenditure under Capital Voted section of the grant does not include \mathbf{R} 10,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (Appendix-I).					

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 19,37.66 lakh, only ₹ 52.52 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 19,37.66 lakh, supplementary grant of ₹11,17.74 lakh obtained in December 2017 proved unnecessary.

		Grant No. (4 JUDICIAL A	DMINISTRAT	'ION contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was a persi	stent saving und	er the Revenue V	oted Section of t	the grant for
		last five years as	under-			
				(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision			
		2012-13	1,35,32.68	84,42.90	50,89.78	
		2013-14	1,36,90.04	1,00,38.36	36,51.68	
		2014-15	1,47,71.04	1,11,97.99	35,73.05	
		2015-16	1,36,99.62	1,07,32.38	29,67.24	
		2016-17	1,77,25.17	1,22,58.19	54,66.98	
	(iv)	Saving occurred u	under the followi	ng heads:		
	2017	Administration	of Instiga			
	2014		JI JUSIICE			
		Civil and Session	Courts			
(1)		Family Court				
		0	6,42.31			
		S	2,05.10	8,07.41	5,62.93	(-)2,44.48
		R	(-)40.00			
		Reduction in prov 2018 was due to s	-		y ₹ 40.00 lakh o	n 28 February
		2010 was due to :	aving in Dearne.	ss 7 mo wance.		
	108	Criminal Courts				
(2)	03	Regular Establish				
		0	16,55.91			
		S	1,02.00	14,97.91	13,51.18	(-)1,46.73
		R	(-)2,60.00	ı · ,		00 111
		Reduction in p				0.00 lakh on
		28 February 2018	was due to savin	ng in Dearness A	nowance.	
	800	Other Expenditur	e			
(3)		State Law Comm				
. ,	00	0	70.00	70.00	8.50	(-)61.50
(4)	04	Public Service Tr	ibunal			
		0	3,55.96			
				3,56.86	2,49.26	(-)1,07.60
		S	0.90			

Grant No. 04 JUDICIAL ADMINISTRATION contd...

SI. No.	Head	Grant No.	04 JUDICIAL AD	MINISTRAT Fotal Grant	TON contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	05	State Legal Serv O S	1,84.20 16.75	1,48.43	1,39.68	(-)8.75
			(-)52.52 52.52 lakh on 31 Ma t Expenses mainly in		-	various items
(6)	06	District Legal S O	ervice Authority 3,52.70			
		S	3,14.52	6,67.22	5,73.53	(-)93.69
(7)	07		nief Administrator, N			
		0	26.10	26.10	16.11	(-)9.99
(8)	08	Transfer of amo O	ount in Advocates We 20.00	elfare Fund eq 20.00	ual to its Treasur 14.03	y Receipts (-)5.97
(9)	09	Uttarakhand Juc O	licial and Legal Acad 3,29.91	lemy 3,33.01	2,48.10	(-)84.91
		S	3.10	5,55.01	2,40.10	(-)04.91
(10)	10	Lok Adalat O	1,37.41	1,37.41	40.07	(-)97.34
		Reasons for fir (August 2018).	nal saving under th	he above hea	ads have not be	een intimated
	(v)	Instances where	the entire provision	remained un-u	itilized:	
(1)	<i>00</i> 105	Administration Civil and Sessio Surcharge of Jud O	on Courts dicial Buildings 20.00	20.00	0.00	(-)20.00
(2)		un-utilised. Legal Advisers	to 2016-17 also, enti and Counsels te Law Commission 49.40	49.40	0.00	(-)49.40

Frant No.	04	JUDICIAL	ADMINISTI	RATION	contd

	Grant No. 04 JUDICIAL ADMINISTRATION contd				
Sl.	Head	Total G	Frant/	Actual	Excess (+)
No.		Appropr	iation	Expenditure	Savings (-)
				-	(₹ in lakhs)
	800 Other Expenditure				
(3)	12 State Legal Assistance	e Fund			
	Ο	5.00	5.00	0.00	(-)5.00
	During 2015-16 and	2016-17 also, enti-	re prov	vision under the	above head
	remained un-utilised.				
	Reasons for non-utilis	sation of entire provi	sion un	der the above he	ads have not

Grant No. 04 JUDICIAL ADMINISTRATION contd...

Revenue:

Charged-

- (vi) Out of final saving of ₹ 7,19.66 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving ₹ 7,19.66 lakh, supplementary appropriation of ₹ 3,40.00 lakh obtained in December 2017 proved unnecessary.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	28,46.98	22,59.93	5,87.05
2013-14	26,24.50	20,72.94	5,51.56
2014-15	32,27.91	24,69.00	7,58.91
2015-16	32,66.00	23,88.77	8,77.23
2016-17	52,21.50	24,09.71	28,11.79

(ix) Saving occurred under the following head:

been intimated (August 2018).

2014 Administration	of Justice			
00				
102 High Courts				
03 High Court				
0	36,01.50			
		39,41.50	32,21.84	(-)7,19.66
S	3,40.00			

Reasons for final saving under the above head have not been intimated (August 2018).

		Grant No.	4 JUDICIAL A	ADMINISTRAT	TION concld.	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)

Capital:

Voted-

- (x) Out of final saving of ₹ 3,76.01 lakh, no amount could be anticipated for surrender.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

		(*	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	21,00.00	17,24.17	3,75.83
2013-14	25,00.00	17,05.67	7,94.33
2014-15	34,50.01	14,96.14	19,53.87
2015-16	72,00.00	42,94.21	29,05.79
2016-17	48,00.02	9,33.50	38,66.52

(xii) Saving occurred under the following head:

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
- 05 Development of Infrastructure for the Judicial work
 - O 8,00.00 8,00.00 4,74.01 (-)3,25.99

Reasons for final saving under the above head have not been intimated (August 2018).

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

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction
- 04 Construction of the High Court Guest House in Dehradun

0	50.00	50.00	0.00	(-)50.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2018).

Grant No. 05 ELECTION

Major Heads		 Total Grant	Actual Expenditure (₹ in	Excess (+) Saving (-) a thousands)
Revenue: 2015	Elections			
Voted-				

Original	43,79,78			
		44,34,78	41,13,04	(-)3,21,74
Supplementary	55,00			
Amount surrendered	d during the year	(March 2018)		3,21,70

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 3,21.74 lakh, ₹ 3,21.70 lakh could be anticipated for surrender.
- In view of final saving ₹ 3,21.74 lakh, supplementary grant of ₹ 55.00 lakh (ii) obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)	
Year	Budget	Expenditure	Savings
	Provision		
2012-13	24,01.54	19,44.16	4,57.38
2013-14	12,32.14	11,39.29	92.85
2014-15	49,88.76	47,91.09	1,97.67
2015-16	24,01.39	22,96.90	1,04.49
2016-17	65,86.80	56,76.14	9,10.66

(iv) Saving occurred under the following heads:

2015 Elections

0

R

00

(1)

- 103 Preparation and Printing of Electoral Rolls
- 03 Legislative Assembly and Parliament (50 per cent Centrally Sponsored)

68.30

54.43 54.43 0.00 (-)13.87

Reduction in provision through re-appropriation by ₹ 7.81 lakh on 31 January 2018 and through surrender by ₹ 6.06 lakh on 31 March 2018 was due to saving in Establishment Expenses mainly in Travel Expenses, Honorarium and Office Expenses.

	Grant No. 05 ELECTION concld.						
Sl.	Head		Total Grant	Actual	Excess (+)		
No.				Expenditure	Savings (-) (₹ in lakhs)		
	109 Charges for conduct of election to Panchyats/Local Bodies						
(2)	03	State Election Commission dist	trict level				
		O 1,90.	76				
		S 33.0	00 1,79.26	1,79.24	(-)0.02		
		R (-)44.	50				

Reduction in provision through re-appropriation by ₹ 9.42 lakh on 19 March 2018 and through surrender by ₹ 35.08 lakh on 31 March 2018 was due to saving in various items of Establishment Expenses.

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

. . .

2015 Elections

- 00
- 106 Charges for conduct of elections to State/Union Territory Legislature

05 By-election State Legislative Assembly
O51.0051.000.00(-)51.00Reasons for non-utilisation of entire provision under the above head have not
been intimated (August 2018).51.000.00(-)51.00

(vi) Excess occurred under the following head:

2015 Elections

- 00
- 103 Preparation and Printing of Electoral Rolls
- 05 Establishment Expenditure of Election (50% Centrally Sponsored)

26.84

8,50.14

R

0

8,76.98 9,27.98 (+)51.00

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 57.18 lakh on 30 January 2018 and $\overline{\mathbf{x}}$ 33.63 lakh on 31 January 2018 was due to requirement of fund for Payment for consultancy and special services. Surrender of $\overline{\mathbf{x}}$ 63.97 lakh on 31 March 2018 was due to saving in various items of Establishment Expenses. Although surrender of provision and then occurrence of final excess show wrong estimation of budget provision.

Reasons for final excess under the above head have not been intimated (August 2018).

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Grant No. 06 REVENUE & GENERAL ADMINISTRATION

Total Grant/

Appropriation Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Revenue:

Major Heads

2029	Land Revenue
2052	Secretariat - General Services
2053	District Administration
2070	Other Administrative Services
2075	Miscellaneous General Services
2245	Relief on account of Natural Calamities
2506	Land Reforms

Voted-

17,33,14,39			
	17,52,66,79	9,29,37,44	(-)8,23,29,35
19,52,40			
Amount surrendered during the year (March 2018)			2,52,58
	19,52,40	17,52,66,79 19,52,40	17,52,66,79 9,29,37,44 19,52,40

Charged-

Original	2,39,23			
		2,39,23	1,88,29	(-)50,94
Supplementary				
Amount surrendere	d during the year ((March 2018)		

The expenditure under Revenue Voted section of the grant does not include ₹ 4,86,74 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 14,46 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4059 Capital Outlay on Public Works

4250 Capital Outlay on Other Social Services

Voted-

Original	7,08,40,06			
		7,28,90,06	5,82,75,23	(-)1,46,14,83
Supplementary	20,50,00			
Amount surrende	ered during the year	(March 2018)		2,49,11

	Grant No.	06 REVENUE	& GENERAL ADMINI	STRATION con	ntd
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 8,23,29.35 lakh, only ₹ 2,52.58 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 8,23,29.35 lakh, supplementary grant of ₹ 19,52.40 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

2		(*	₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	4,33,40.13	3,68,99.88	64,40.25
2013-14	24,00,35.79	9,33,62.44	14,66,73.35
2014-15	20,66,38.12	10,28,68.00	10,37,70.12
2015-16	23,64,88.40	16,95,02.56	6,69,85.84
2016-17	28,66,81.41	15,81,83.13	12,84,98.28

(iv) Saving occurred under the following heads:

	2029 Land Reven	ue			
	<i>00</i>	1 A Justation (
(1)	001 Direction and		-		
(1)	03 Land Acquis	ition-General Revenue	Expenses		
	0	4,82.54			
			5,32.54	4,70.01	(-)62.53
	S	50.00			
(2)	05 Strengthenin	g of Revenue Police			
(-)	-	-	20 51	12.01	()
	0	20.51	20.51	13.81	(-)6.70
	103 Land Record	s			
(3)	01 Central Plan/	Centrally Sponsored Se	chemes		
	0	88.61			
			2,17.61	1,46.11	(-)71.50
	S	1,29.00			
(A)		1.1			
(4)	03 District Estat				
	0	1,26,45.06			
			1,28,20.06	1,15,25.00	(-)12,95.06
	S	1,75.00			

	Grant No. 06 REVENU	E & GENERA	AL ADMINI	STRATION cor	ntd
Sl.	Head	Т	Sotal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
	2052 Secretariat - General S	Services			(₹ in lakhs)
	00				
	099 Board of Revenue				
(5)	02 Revenue Commissioner		ıt		
	0	3,49.51	2 65 01	2 10 04	
	S	16.40	3,65.91	3,10.04	(-)55.87
	2053 District Administratio	n			
	00 101 Commissioners				
(6)	03 Headquarter				
(0)	05 Headquarter O	4,11.01			
	<u> </u>	.,	4,40.01	3,58.01	(-)82.00
	S	29.00			
	2070 Other Administrative 00	Services			
	003 Training				
(7)	03 State Administrative Administrative	•	tal		
	0	6,73.73			
	S	82.50	7,56.23	6,23.83	(-)1,32.40
	5	02.30			
	104 Vigilance				
(8)	07 Right to Service Comm		4 5 4 00	1 00 01	
	0	4,54.98	4,54.98	1,80.21	(-)2,74.77
	106 Civil Defence				
(9)	03 Establishment (25 per c	•	Sponsored)		
	O	85.96			0.00
	S R	14.00 (-)12.40	87.56	87.56	0.00
	K Surrender of ₹ 12.40 la	. ,	rch 2018 was	due to saving in	Pay D A and
	Other Allowances.		en 2010 was	due to saving in	r uy, Dar unu
(10)	107 Home Guards				
(10)	03 General Establishment	76.01.05			
	0	76,81.85	76,14.85	58,67.85	(-)17,47.00
	R	(-)67.00	70,14.03	30,07.03	(-)17,47.00
	Reduction in provision		propriation b	oy ₹ 67.00 lakh o	n 19 Februarv
	2018 was due to saving			-	5
	-				

Grant No. 06 REVENUE & GENERAL ADMINISTRATION contd.

	Grant No. 06 REVENUE & GENERAL ADMINISTRATION contd							
SI.	Head		Total Grant	Actual	Excess (+)			
No.				Expenditure	Savings (-)			
1100				Expenditure	(₹ in lakhs)			
	2245 Relief on account	of Natural Cala	mitia		(X III IAKIIS)			
			mues					
	05 State Disaster Resp		•. •					
(1.1)	101 Transfer to Reserve	-	osit Accounts S	SDRF				
(11)	02 Disaster Relief Fur	-						
	Ο	3,20,00.00	3,20,00.00	1,21,23.85	(-)1,98,76.15			
	80 General							
	102 Management of Na	tural Disasters, C	Contingency Pl	ans in disaster p	rone areas			
(12)	01 Central Plan/Centra	ally Sponsored Se	cheme					
	Ο	3,90.00	3,90.00	1,72.44	(-)2,17.56			
(13)	02 Disaster manageme	ent Authority						
	0	35,78.00						
	-		35,70.00	14,32.13	(-)21,37.87			
	R	(-)8.00	,	,	()==;==:=:			
				h., # 0.00 lalah	on 07 Monsh			
	Reduction in prov				on 07 March			
	2018 was due to sa	ving in Other Ex	penditure.					
(14)	04 Rehabilitation of th	e Households At	ffected by Nati	1rol Disastars				
(14)	04 Kenabintation of th O	8,00.00	8,00.00	6,63.95	(-)1,36.05			
	0	8,00.00	8,00.00	0,03.95	(-)1,50.05			
(15)	05 Operation of Distri	ot Emorgonov Co	ntor					
(15)	•	•••		1 05 52	()1 00 47			
	0	3,68.00	3,68.00	1,85.53	(-)1,82.47			
(16)	OC Disaster Mitisation							
(10)	06 Disaster Mitigation	-		2 10 12	() 45 99			
	0	3,65.00	3,65.00	3,19.12	(-)45.88			
(17)	07 Distairs Dissector M	· · · · · · · · · · · · · · · · · · ·						
(17)	07 District Disaster M	-	•	1 55 15				
	0	7,20.00	7,20.00	1,57.17	(-)5,62.83			
(10)		-						
(18)	08 Tambakani Nala sh							
	0	50.00	50.00	1.77	(-)48.23			
(19)	97 External Aided sch							
	0	4,55,00.00						
			4,57,50.00	90,49.00	(-)3,67,01.00			
	S	2,50.00						

St.HeadTotal GrantActual ExpenditureExcess (+) Savings (-) ($^{\circ}$ in lakhs)800Other Expenditure04.40,60.004.40,60.00(.67,92.74(.)2,72,67.26(20)01Central Plan/Centrally Sponsored Scheme O01.67,92.74(.)2,72,67.26(August 2018).(v)Instances where the entire provision remained un-utilized:(v)Instances where the entire provision remained un-utilized:(v)Instances where the entire provision remained un-utilized:(v)Instances where the entire provision under the above head remained un-utilised.(1)03State Commission of Enquiry(1)03State Commission of Enquiry(1)03State Commission of Enquiry(1)03State Commission of Enquiry(2)017Home Guards(2)017Home Guards(2)017Home Guards(2)017Home Guards(3)06Election of Legislative Assembly O(4)06Election of Legislative Assembly O(3)06Election of Legislative Assembly O(4)10Payment of Premium for the Insurance of Home guards O(4)10Payment of Natural Calamities O(5)State Disaster Response Fund 800(6)000(7)State Disaster Response Fund 800(7)09(8)00(9)Operation of District Energency Operations Centre		Gr	ant No. 06 REVENUE & GEN	FRAL ADMINI	STRATION co	ntd
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 (20) 01 Central Plan/Centrally Sponsored Scheme O 4,40,60.00 4,40,60.00 1,67,92.74 (-)2,72,67.26 Reasons for final saving under the above heads have not been intimated (August 2018). (v) Instances where the entire provision remained un-utilized: 2070 Other Administrative Services 00 (v) Instances where the entire provision remained un-utilized: 2070 Other Administrative Services 00 (v) Instances of Enquiry (v) Instances where the entire provision remained un-utilized: 2070 Other Administrative Services 00 (v) Instances where the entire provision under the above head remained un-utilised. 2071 Home Guards (v) O1 Centrally Sponsored Scheme O 2,00.04 (v) Centrally Sponsored Scheme O 2,00.04 (v) Centrally Sponsored Scheme O 40.00 (v) O1 Centrally Sponsored Scheme O 40.05 (v) O 40.00 (v) O (-)40.00 (v)		800	Other Expenditure			(C III IAKIIS)
2070 Other Administrative Services 00 105 Special Commission of Enquiry 03 State Commission & Committee O 7.26 7.26 0.00 (-)7.26 During 2016-17 also, entire provision under the above head remained un-utilised. 107 Home Guards (2) 01 Centrally Sponsored Scheme O 2,00.04 0.00 0.00	(20)		Central Plan/Centrally Sponsored O 4,40,60.00 Reasons for final saving under	4,40,60.00		
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$		(v)	Instances where the entire provisi	on remained un-u	itilized:	
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O 40.05 0.00 0.00 0.00 R (-)40.05 Surrender of ₹ 40.05 lakh on 31 March 2018 was due to saving in Machine & accessories/Tools and Equipment & Materials and supplies. (4) 10 Payment of Premium for the Insurance of Home guards O O 40.00 40.00 0.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 800 Other Expenditure (5) 09 Operation of District Emergency Operations Centre			-	31 March 2018	was due to no	n-operation of
O 40.05 0.00 0.00 0.00 R (-)40.05 Surrender of ₹ 40.05 lakh on 31 March 2018 was due to saving in Machine & accessories/Tools and Equipment & Materials and supplies. (4) 10 Payment of Premium for the Insurance of Home guards O O 40.00 40.00 0.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 800 Other Expenditure (5) 09 Operation of District Emergency Operations Centre	(3)	06	Election of Legislative Assembly			
R (-)40.05 Surrender of ₹ 40.05 lakh on 31 March 2018 was due to saving in Machine & accessories/Tools and Equipment & Materials and supplies. (4) 10 Payment of Premium for the Insurance of Home guards O 0 40.00 40.00 0.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 800 Other Expenditure (5) 09 Operation of District Emergency Operations Centre			e •			
 Surrender of ₹ 40.05 lakh on 31 March 2018 was due to saving in Machine & accessories/Tools and Equipment & Materials and supplies. (4) 10 Payment of Premium for the Insurance of Home guards O 40.00 40.00 0.00 (-)40.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 800 Other Expenditure (5) 09 Operation of District Emergency Operations Centre 				0.00	0.00	0.00
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O 40.00 40.00 0.00 (-)40.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 5 5 800 Other Expenditure 5 9 Operation of District Emergency Operations Centre			accessories/1001s and Equipment	& Materials and	supplies.	
O 40.00 40.00 0.00 (-)40.00 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 5 5 800 Other Expenditure 5 6 (5) 09 Operation of District Emergency Operations Centre 5	(4)	10	Payment of Premium for the Insur	rance of Home gu	iards	
 (5) 05 State Disaster Response Fund 800 Other Expenditure (5) 09 Operation of District Emergency Operations Centre 			O 40.00	40.00	0.00	(-)40.00
(5) 09 Operation of District Emergency Operations Centre		05	State Disaster Response Fund	lamities		
	(5)		-			
	(5)	09		-		(-)20.00

	C	ant No. 06 REVENUE & GEN			
SI.	Head	ant no. 00 KEVENUE & GEN	Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
	80	General			(₹ in lakhs)
		Direction and Administration			
(6)		Different Types of Consultancy			
		O 10.00	10.00	0.00	(-)10.00
		During 2016-17 also, entire prov	ision under the ab	ove head remain	ed un-utilised.
	102	Management of Natural Disaster	s, Contingency Pla	ans in disaster pr	one areas
(7)		Retrofitting of government office		-	
		O 50.00	50.00	0.00	(-)50.00
(8)	10	State Delief Fund			
(8)	10	State Relief Fund O 5,00.00	5,00.00	0.00	(-)5,00.00
		5,00.00	5,00.00	0.00	(-)3,00.00
		Other Expenditure			
(9)	12	Grants for coordination of U.N. a			
		O 1,20.00	1,20.00	0.00	(-)1,20.00
		Reasons for non-utilisation of e	ntire provision ur	der the above h	eads have not
		been intimated (August 2018).	1		
	()	Evenes conversed up doe the follow	vina haada		
	(vi)	Excess occurred under the follow	ing neads:		
	2070	Other Administrative Services			
		Vigilance			
(1)	06	Good Governance, Eradication o	•	Public Service D	epartment
		O 4.00		11.00	
		S 2.00 R 8.00		11.39	(-)2.61
		Augmentation in provision throu		on by ₹ 8 00 lakt	on 07 March
		2018 was due to requirement of f			
		*	·		
		Relief on account of Natural Ca	alamities		
		State Disaster Response Fund			
$\langle 0 \rangle$		Deduct - Amount met from SDR			
(2)	01	Central Plan/Centrally Sponsored		()1 21 22 02	(1)1127609
		O (-)2,35,00.00 ₹ 1,21,23.02 lakh transfer fr		(-)1,21,23.02 d Other Reser	
		Consolidated Fund.	ioni Ochciai all	u Oulei Kesel	ve runus to
		Reasons for final saving under	the head at SI	No. (1) above h	ave not been

Reasons for final saving under the head at Sl. No. (1) above have not been intimated (August 2018).

Grant No. 06 REVENUE & GENERAL ADMINISTRATION contd...

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

Revenue:

Charged-

- (vii) Out of final saving of ₹ 50.94 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	2,33.24	1,98.15	35.09
2013-14	2,27.15	1,62.06	65.09
2014-15	2,51.39	1,45.13	1,06.26
2015-16	2,02.48	1,33.52	68.96
2016-17	2,59.37	1,76.89	82.48

(ix) Saving occurred under the following head:

2070 Other Administrative Services

- 00
- 104 Vigilance
- 05 Lok Ayukat Organisation

0		C	2,3	39.23		2,39.2	3	1,8	88.29	1	(-)50.94
Reasons	for	final	saving	under	the	above	head	have	not	been	intimated
(August 2	2018).									

Capital:

Voted-

- (x) Out of final saving of ₹1,46,14.83 lakh, only ₹ 2,49.11 lakh could be anticipated for surrender.
- (xi) In view of final saving ₹ 1,46,14.83 lakh, supplementary grant of ₹ 20,50.00 lakh obtained in December 2017 proved unnecessary.
- (xii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	51,03.55	41,91.63	9,11.92
2013-14	27,00.00	13,21.80	13,78.20
2014-15	8,90.01	4,04.53	4,85.48
2015-16	13,30.02	8,87.53	4,42.49
2016-17	81,70.02	7,09.20	74,60.82

SI. No.	Gr Head	ant No. 0	6 REVENUE		AL ADMINIS Total Grant	STRATION cor Actual Expenditure	ntd Excess (+) Savings (-) (₹ in lakhs)
	(xiii)	Saving oc	curred under the	ne following	heads:		. ,
(1)	60 051	Other Bui Construct	ion				·
(1)	12				uning Institute,	lome Guards D , Headquarters	istrict offices,
		R	(-)2,49.11	0.89	0.89	0.00
			of ₹ 2,49.11		March 2018 v	vas stated to be	due to saving
(2)	13	Construct O	ion of Building	g of Uttarakł 1,50.00	-	Service Commiss	
		S		50.00	2,00.00	1,50.00	(-)50.00
(3)	97	External A	Aided schemes 6,	(SDMA) 85,00.01	7.05.00.01	5 71 66 00	()1 22 24 01
		S		20,00.00	7,05,00.01	5,71,66.00	(-)1,33,34.01
	4250 00	-	outlay on Oth	er Social Se	rvices		
(4)	101	Natural C		Pravat Unde 8,00.00	er Tambakhani 8,00.00	Nala Shut 6,67.95	(-)1,32.05
		Reasons (August 2		ng under t	he above hea	ds have not b	een intimated
	(xiv)	Instances	where the enti	re provision	remained un-u	tilized:	
	60	Capital C Other Bui Construct	0	lic Works			
(1)			ion of Collecto	orate Buildin 2,00.00	2,00.00	0.00	(-)2,00.00
(2)	09		ion of Patwari			0.00	
		0		1,20.00	1,20.00	0.00	(-)1,20.00

	Gr	ant No.	06 REVENUI	E & GENEF	RAL ADMINI	STRATION con	ncld.
Sl. No.	Head				Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4250	Capital	Outlay on Oth	er Social Se	rvices		
	00	-	-				
	101	Natural C	Calamities				
(3)	01	Centrally	y Sponsored Sci	heme			
		0		5,00.00	5,00.00	0.00	(-)5,00.00
(4)	04	Maintena	ance of District		-		
		0		20.00	20.00	0.00	(-)20.00
		been inti	mated (August	2018).		ider the above h	eads have not
	(xv)	Excess o	occurred under t	ne following	; head:		
	80	General	Outlay on Pub	lic Works			
			xpenditure	n / land aga	visition compo	neation for Litter	althand
	03		ion Commissio		disition compe	nsation for Uttar	akiiallu
			1011 COLIMINSSIO		0.01	c - 0	() -
		0		0.01	0.01	6.58	(+)6.57

Reasons for final excess under the above head have not been intimated (August 2018).

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

Revenue:

- 2030 Stamps and Registration
- 2040 Taxes on Sales, Trade etc.
- 2045 Other Taxes and Duties on Commodities and Services
- 2047 Other Fiscal Services
- 2048 Appropriation for reduction or avoidance of Debt
- 2049 Interest Payments
- 2052 Secretariat General Services
- 2054 Treasury and Accounts Administration
- **2071** Pension and Other Retirement Benefits
- 2515 Other Rural Development Programmes
- 3451 Secretariat -Economic Services
- 3454 Census, Surveys and Statistics
- 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted-

Original	69,42,68,70			
		76,29,63,29	74,03,48,58	(-)2,26,14,71
Supplementary	6,86,94,59			
Amount surrender	ed during the yea	ur (March 2018)		5,78,65

Charged-

Original	46,33,82,80			
		46,34,32,80	39,88,18,25	(-)6,46,14,55
Supplementary	50,00			
Amount surrender	ed during the year	ur (March 2018)		

The expenditure under Revenue Voted section of the grant does not include $\mathbf{\xi}$ 6,08,57 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 17,85 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

- **4059** Capital Outlay on Public Works
- 4216 Capital Outlay on Housing
- 4515 Capital Outlay on Other Rural Development Programmes
- 6003 Internal Debt of the State Government

Grant No.	07 FINANCE, TAX, PLANNING, SECRETARIAT & MISCELLANEOUS SERVICES contd				
Sl. Head No.		P	Total Grant/ Appropriation	-	Excess (+) Savings (-)
6004 7610 7615 Voted-	Loans and Adva Loans to Govern Miscellaneous Lo	ment Servants e			in thousands)
votea-	Original Supplementary Amount surrender	4,46,99,70 5,00,00 red during the yes		1,89,58,43	(-)2,62,41,27
Charged-	Original Supplementary Amount surrender			76,51,62,33 (+).)	50,11,39,33

The expenditure under Capital Voted section of the grant does not include ₹ 3,95,57 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 2,26,14.71 lakh, only ₹ 5,78.65 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,26,14.71 lakh, supplementary grant of ₹ 6,86,94.59 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(*	🕈 in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	26,42,36.21	20,93,17.87	5,49,18.34
2013-14	31,86,72.68	30,70,55.25	1,16,17.43
2014-15	46,26,07.44	41,45,80.04	4,80,27.40
2015-16	52,70,37.29	44,84,23.95	7,86,13.34
2016-17	59,38,55.86	49,18,02.89	10,20,52.97

			SERVICES	5 contd		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred under	the following	g heads:		((
		Stamps and Registrat	tion			
		Stamps-Judicial				
(1)		Expenses on sale of St	amps			
(1)	03	Judicial Stamps	00.00	00.00	14.40	
		0	80.00	80.00	14.48	(-)65.52
		Actual expenditure inc ₹ 150.	ludes O.B. Si	uspense adjustr	nent of 2004-05	amounting to
	02	Stamps-Non-Judicial				
		Cost of stamps				
(2)		Non-judicial Stamps				
	00	0	4,00.00			
		-	.,	2,20.50	1,76.25	(-)44.25
		R	(-)1,79.50	_,	_,,	()
		Reduction in provision		appropriation b	ov ₹ 1.79.50 lakh	on 13 March
		2018 was due to saving	-		,	
	102	Expenses on sale of St	amps			
(3)	03	Non-Judicial Stamps				
		0	5,00.00	5,00.00	2,27.36	(-)2,72.64
	03	Registration				
		Direction and Adminis	stration			
(4)		Headquarter	, and the second s			
	05	0	1,13.97			
		S	43.30	1,85.77	1,36.65	(-)49.12
		R	28.50	1,00177	1,0000	()
		Augmentation in pro		igh re-appropi	riation by ₹ 28	8.50 lakh on
		13 March 2018 was Expenditure on Teleph	due to requ			
(5)	0.4	D' (' (F				
(5)	04	District Expenses	7 27 05			
		0	7,27.95	7 20 05		()04.10
		C	2 00	7,29.95	6,45.85	(-)84.10
		S	2.00			
(6)	05	Compensation of Stam	n Registratio	n in Local Rod	ies Area	
(0)	05	O	8,00.00	8,00.00	6,98.57	(-)1,01.43
		v	0,00.00	0,00.00	0,90.57	(-)1,01.43

SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Taxes on Sales, Trade e	etc.			
	00					
		Direction and Administr	ation			
(7)	03	Establishment				
		0	8,26.08			
		S	63.00	9,23.08	7,87.31	(-)1,35.77
		R	34.00			0 00 1 1 1
		Augmentation in provi	-		•	
		22 January 2018 and ₹ 1				-
		fund for Payment for compublicity expenses.	nsultancy & sp	ecial servic	ces and Advertise	ement, sales &
(8)	04	Establishment of Sales T	ax Tribunal			
		0	1,42.90			
				1,42.80	1,16.33	(-)26.47
		R	(-)0.10			
		Actual expenditure inclu	des O.B. Suspe	ense adjustr	ment of 2001-02	amounting to
		₹ 11,437.				
		Surrender of $₹ 0.10$ lake Telephone.	n on 31 March	2018 was d	lue to saving in F	Expenditure on
(9)	05	Establishment of Sales T	ax Advisorv C	ommittee		
		0	23.60	23.60	0.95	(-)22.65
(10)	06	Insurance Scheme for Re	egistered Trade	rs		
		0	50.00	50.00	40.42	(-)9.58
(11)		Other Expenditure		1 5	6.0	
(11)	04	Transmission to Sugar F			-	$() \in \mathcal{O} \in \mathcal{F} \in \mathcal{F}$
		0	8,08.56	8,08.56	1,22.00	(-)6,86.56
(12)	08	Share of State in GSTN				
(12)	00	0	5,00.00	5,00.00	4,42.62	(-)57.38
		0	5,00.00	5,00.00	4,42.02	()57.50
	2045	Other Taxes and Duties	s on Commodi	ties and Se	ervices	
	00					
	103	Collection Charges-Elec	tricity Duty			
(13)	03	Directorate of Electricity	/ Security			
		0	2,09.82			
		_		2,13.84	1,62.55	(-)51.29
		S	4.02			

Gra	ant No.	07 FINANCE, TAX, P	LANNING, S. SERVICES co		AIAT & MISCE	LLANEOUS
SI. No.	Head		Το	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(14)	<i>00</i> 090	Secretariat - General S Secretariat Establishment of Secreta		r Managem	ent Institute	
(11)	11	0	26.82	8.21	8.21	0.00
		R	(-)18.61			
		Surrender of ₹ 18.61 lak of establishment expense			-	
(15)	12	Establishment of Legal O	Cell 79.80	71.48	68.28	(-)3.20
		R Surrender of ₹ 8.32 lakh of establishment expense		2018 was o	due to saving in	various items
(16)		Attached Offices State-Estate Department O S	34,39.34 6,51.00	40,90.34	33,76.42	(-)7,13.92
(17)	04	Directorate of Budget, T O	reasury Planni 1,15.58	-	ources	
		R Surrender of ₹ 54.79 lak of Establishment Expe car/motor car, payment expenses.	nses mainly	in office	expenses, purc	hase of staff
(18)	05	Lump-sum arrangement Districts	for surplus Sta	ff of variou	s Departments in	different
		0	54.67	54.67	45.78	(-)8.89
(19)	07	Inspection Offices O	52.42	63.52	50.42	(-)13.10
		S	11.10			

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

			SERVICES CO	mu		
SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
(20)	10	Directorate of Finance	Commission			
		0	1,12.39			
				55.80	76.48	(+)20.68
		R	(-)56.59			
		Surrender of ₹ 56.59 1 of Establishment Exper special services.			-	
(21)	12	Establishment of Finan	ce Audit Cell			
		0	81.59	81.59	45.49	(-)36.10
(22)	15	Establishment of Pay C	Commission Cell			
		0	1,29.77	1,29.77	92.79	(-)36.98
				,		
	800	Other Expenditure				
(23)		Payment to Governmer	t Employees as	per Provide	nt Fund Deposit	Insurance
		Scheme		_	_	
		0	1,00.00			
				1,50.00	63.53	(-)86.47
		S	50.00	,		
	2054	Treasury and Accoun	ts Administrati	on		
	00					
	095	Directorate of Account	s and Treasuries			
(24)	05	Establishment of Account	unts and Entitler	nent		
		0	2,04.13	2,04.13	1,63.60	(-)40.53
		Treasury Establishmen				
(25)	04	Pay & Account Office	in Uttarakhand I	Niwas, New	Delhi	
		0	1,03.33			
				1,22.22	1,02.54	(-)19.68
		S	18.89			
		Pension and Other Re	etirement Benef	ïts		
		Civil				
(a -)		Commuted value of Pe				
(26)	06	Indian Administrative S		ler		
		0	6,00.00			()
		a	50.11	6,50.11	19.16	(-)6,30.95
		S	50.11			

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

		1	SERVICES	5 contu		
Sl. No.	Head			Total Grant	Actual	Excess (+)
110.					Expenditure	Savings (-)
	104	Creaturities				(₹ in lakhs)
(27)		Gratuities Gratuities				
(27)	05		60.25.00			
		0 5	,60,35.00	3,89,75.10	4,62.42	(-)3,85,12.68
		S	29,40.10	3,89,75.10	4,02.42	(-)5,85,12.08
		L L	29,40.10			
(28)	06	Indian Administrative S	ervices Pen	sioner		
		0	30,00.00	30,00.00	53.00	(-)29,47.00
		Pensionary charges in re-			S	
(29)	03	Contribution to Pension				
		0	90.01	90.01	51.11	(-)38.90
		D 1 . 1 .				
(20)		Pensions to legislators	6 G () T		.1	
(30)	03	Pension to MLC Membe				() 2 02 55
		0	6,00.00	6,00.00	3,96.45	(-)2,03.55
	200	Other Pensions				
(31)		Payment to CRA under	New Pensic	on Scheme		
. ,	00	0	4,50.00	4,50.00	1,23.67	(-)3,26.33
		0	1,50.00	1,50.00	1,25.07	()3,20.33
	800	Other Expenditure				
(32)		Assistance for Medical	treatment to	All India Servi	ice Pensioners	
		0	80.00	80.00	11.86	(-)68.14
	2451		a •			
		Secretariat -Economic	Services			
	00	Other Offices				
(33)		Other Offices				
(33)	05	Planning Establishment O	3,90.46	3,90.46	3 40 26	()50.20
		0	5,90.40	3,90.40	3,40.26	(-)50.20
(34)	04	Valuation of Planned De	evelopment	Programs		
. /	51	0	80.00	80.00	52.64	(-)27.36
		-	23.00	00.00	22.01	()=,

			SERVICES (201110		
SI. No.	Head]	Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(35)	08	Scheme for Strengtheni O	ing of Training 0.00	g Programs		
		S	2,50.00	2,50.00	1,00.00	(-)1,50.00
	01	Census, Surveys and S <i>Census</i>	Statistics			
	800	Other Expenditure				
(36)	01	Central Plan/Centrally	Sponsored Sch	nemes		
		0	4,50.00	4,50.00	1,20.23	(-)3,29.77
(37)	001	Surveys and Statistics District and Administra Central Plan/Centrally S O		nemes		
		-	,	2,06.52	1,20.64	(-)85.88
		R	(-)12.69	,	,	
		Surrender of ₹ 12.69 requirement of fund.	· · ·	March 2018	was stated to be	e due to non-
(38)	04	Establishment of Twen O	ty Point Progr 98.20	ams Impleme	ntation	
				80.17	80.17	0.00
		R	(-)18.03			
		Surrender of ₹ 18.03 la of personnel secretary officials.				-
	3604	Compensation and As Institutions	signments to	Local Bodies	s and Panchaya	ti Raj
	01	Urban Local Bodies				
	191	Municipal Corporation				
(39)		Central Plan/Centrally	Sponsored Sch	nemes		
		0	95,32.91	95,32.91	59,25.93	(-)36,06.98
(40)		Municipalities/municip Central Plan/Centrally O 1		neme 1,02,74.52	78,42.28	(-)24,32.24

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

		SERVICES contd
SI.	Head	Total Grant Actual Excess (+)
No.		Expenditure Savings (-)
		(₹ in lakhs)
	193	B Nagar Panchayat/Notified Area Committees etc.
(41)		Central Plan/Centrally Sponsored Schemes
()	01	O 34,24.84 34,24.84 16,48.01 (-)17,76.83
		0 54,24.04 54,24.04 10,40.01 (-)17,70.05
(42)	03	Assignment of Taxes recommended by the State Finance Commission
()	0.5	O 89,35.86
		75,35.86 69,24.26 (-)6,11.60
		R (-)14,00.00
		Reduction in provision through re-appropriation by ₹ 14,00.00 lakh on
		28 December 2017 was due to saving in Grant-in-aid under assignment of taxes
		recommended by the State Finance Commission.
(43)	04	Other Grants recommended by the State Finance Commission
		O 1,61,00.00
		1,48,00.00 13,71.68 (-)1,34,28.32
		R (-)13,00.00
		Reduction in provision through re-appropriation by ₹ 13,00.00 lakh on
		01 January 2018 was due to saving in Grant-in-aid under assignment of taxes
		recommended by the State Finance Commission.
	02	Panchayti Raj Institution
		5 Zilla Parishads/ Dist. Level Panchayats
(44)		Other Grants recommended by the State Finance Commission
		O 15,00.00 15,00.00 11,61.00 (-)3,39.00
	198	Gram Panchayat
(45)		Central Plan/Centrally Sponsored Schemes
		O 4,03,90.00 4,03,90.00 3,61,42.20 (-)42,47.80
		Reasons for final excess under the head at Sl. No. (20) and final saving at Sl. No.
		(1 to 13), (15 and 16), (18 and 19) & (21 to 45) above have not been intimated
		(August 2018). $(10 \text{ and } 10)$, $(10 \text{ and } 10)$ and $(21 \text{ to } 45)$ above have not been intimated
		(1145401 2010).
	(v)	Instances where the entire provision remained un-utilized:

2049 Interest Payments

- 01 Interest on Internal Debt
- 101 Interest on Market Loans

		SERVICES	contd		
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(1)	27	State Development Loans, which wa	s received in 2	2016-2017	
		O 18,12.20	18,12.20	0.00	(-)18,12.20
(2)	<i>00</i> 090	Secretariat - General Services Secretariat Honorarium to Personal Staff of Asse O 26.00	embly Secreta 0.00	ries 0.00	0.00
		R (-)26.00	0.00	0.00	0100
		Surrender of entire provision on 31 scheme.	March 2018	was due to no	n-operation of
(3)	16	Establishment of State Law and Deli	mitation Com	mission	
		O 33.42	33.42	0.00	(-)33.42
(4)	<i>00</i> 095	Treasury and Accounts Administra Directorate of Accounts and Treasur Operationalization of P.F.M.S/D.B.T O 10.00 During 2016-17 also, entire provision	ies 10.00	0.00 ove head remain	(-)10.00 ed un-utilised.
(5)	<i>01</i> 101	Pension and Other Retirement Ber <i>Civil</i> Superannuation and Retirement Allo IAS Pensioners			
		O 12,00.00			
			13,50.00	0.00	(-)13,50.00
		S 1,50.00 During 2011-12 to 2016-17 also, ent un-utilised.	ire provision	under the above	head remained
(6)		Roadways Employees retired from T O 1,50,00.00 During 2014-15 to 2016-17 also, ent un-utilised. Commuted value of Pensions	1,50,00.00	0.00	(-)1,50,00.00 head remained
	102	Commuted value of 1 emptons			

			SERVICES	conta		
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
(7)	03	Commuted Value of D	Pension 1,80,60.00			
		S	2,78,00.00	4,58,60.00	0.00	(-)4,58,60.00
(8)	04	UP State Electricity F O During 2016-17 also,	60,00.00	60,00.00	0.00 ove head remain	(-)60,00.00 ed un-utilised.
(9)		Gratuities U.P. Electricity Board O	d Prior to Partit 60,00.00	ion 60,00.00	0.00	(-)60,00.00
(10)		Family Pensions Family Pension	5 40 00 00			
		O S	5,40,00.00 1,08,00.00	6,48,00.00	0.00	(-)6,48,00.00
(11)	04	UP State Electricity I O During 2016-17 also,	60,00.00	60,00.00	0.00 ove head remain	(-)60,00.00 ed un-utilised.
(12)	06	6 All India Service Pen O During 2011-12 to 20 un-utilised.	1,90.00	1,90.00 tire provision t	0.00 Inder the above	(-)1,90.00 head remained
(13)	07	Roadways Transport O During 2014-15 to 20 un-utilised.	30.00	30.00	0.00	(-)30.00 head remained
(14)		Pension to Employee Pension to the teachin O				
		S	25,00.00	1,35,00.01	0.00	(-)1,35,00.01

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

		SERVICES contd
SI. No.	Head	Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(15)	06	Retirement benefits to the Teaching/Non-teaching Staff of Basic Education
		O 4,30,00.01 4,86,00.01 0.00 (-)4,86,00.01
		S 56,00.00
		Government Contribution for Defined Contribution Pension Scheme
(16)	03	State Government Contribution
		O 4,00,00.00 4,00,00.00 0.00 (-)4,00,00.00
(17)		Other Expenditure Allowances to the domestic servants for retired Officers of State Judicial /Higher
		Judicial Service
		O 5.00 5.00 0.00 (-) 5.00 During 2013-14 to 2016-17 also, entire provision under the above head
		remained un-utilised.
	3451	Secretariat -Economic Services
	00	Other Offices
(18)		Formation of Project Development Fund
		O 50.00 50.00 0.00 (-)50.00
		During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
		Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).
	(vi)	Excess occurred under the following heads:
	2030	Stamps and Registration
		Stamps-Judicial
(1)		Cost of stamps Judicial Stamps
. /	05	O 1,00.00
		2,51.00 3,09.06 (+)58.06
		R 1,51.00 Augmentation in provision through re-appropriation by ₹ 1,51.00 lakh on
		13 March 2018 was due to requirement of fund for Payment of Other
		Expenditure.
		Pension and Other Retirement Benefits
		Civil Superannuation and Retirement Allowances
	101	Superannoution and Retriement Philomaneos

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

	SERVICES contd				
Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
1.00				Expenditure	
(\mathbf{a})	0.0		4 11		(₹ in lakhs)
(2)	03	Superannuation and Retirement			
		O 13,45,00.0	1		
			14,59,73.01	30,52,69.52	(+)15,92,96.51
		S 1,14,73.0	0		
(03)	04	Uttar Pradesh State Electricity E	Board before partiti	on	
· /	01	O 1,80,00.0	·	2,62,33.16	(+)82,33.15
		0 1,00,00.0	1 1,00,00.01	2,02,55.10	$(\pm)02,35.15$
	100			• ··· ··	
		Pension to Employees of State A			
(04)	03	Facilities to Aided Non-Governme	-	idary Schools	
		O 90,00.0	1		
			1,15,00.01	14,06,50.08	(+)12,91,50.07
		S 25,00.0	0		
	115	Leave Encashment Benefits			
(05)	-	Leave Encashment benefits at R	atiramant/Diamiaa	o1	
(00)	05			ai	
		O 2,19,84.7		0 (1 10 (0	() 22 40 05
			2,31,99.78	2,64,48.63	(+)32,48.85
		S 12,15.0	0		
	800	Other Expenditure			
(06)	04	Assistance to Special Medical T	reatment to Retire	d Officers/Offic	cials of State
		Government (Uttarakhand)			
		O 24,03.0	0 24,03.00	36,28.39	(+)12,25.39
		0 24,03.0	0 24,03.00	30,28.39	$(\pm)12,25.59$
			4. 4. T I D	J D l	- 4° D - 2
	3604	Compensation and Assignmen	its to Local Bodies	s and Panchay	ati Kaj
		Institutions			
	01	Urban Local Bodies			
	192	Municipalities/Municipal Cound	cils		
(07)		Assignment of Taxes recommen		inance Commis	sion
	00	O 2,68,07.5			51011
		2,00,07.5		2,86,37.77	(+)4,30.19
		D 14.00.0	2,82,07.58	2,80,57.77	(+)4,50.19
		R 14,00.0			
		Augmentation in provision thro	v	•	
		December 2017 was due to requ	irement of fund for	r Grants-in-aid.	
	02	Panchayti Raj Institution			
		Zilla Parishads Parishads Panch	ayats/ Dist. level P	anchayats	
(08)		Assignment of Taxes recommen	•	•	sion
	50	O 1,70,59.3	•	1,71,58.37	(+)99.00
		- 1,10,09.0	. 1,70,09.07	1,71,20.37	(1))).00

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

Sl.	Head	Total Grant /	Actual	Excess (+)
No.		Appropriation	Expenditure	Savings (-)
				(₹ in lakhs)
	198 Gram Panchayat			
(09)	03 Assignment of Taxes recommen	nded by the State F	inance Commissi	ion

O 85,29.69 98,29.69 97,48.21 (-)81.48 R 13,00.00

Augmentation in provision through re-appropriation by ₹ 13,00.00 lakh on 01 January 2018 was due to requirement of fund for Grants-in-aid.

Reasons for final excess under the heads at Sl. No. (1) to (8) and final saving at Sl. No. (9) above have not been intimated (August 2018).

Revenue:

Charged-

- (vii) Out of final saving of ₹ 6,46,14.55 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving ₹ 6,46,14.55 lakh, supplementary appropriation of ₹50.00 lakh obtained in December 2017 proved unnecessary.
- (ix) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	22,81,07.88	22,39,63.65	41,44.23
2013-14	27,02,84.95	20,56,82.13	6,46,02.82
2014-15	30,65,07.77	24,07,63.57	6,57,44.20
2015-16	34,37,13.94	30,22,37.62	4,14,76.32
2016-17	40,10,55.80	37,83,87.27	2,26,68.53

(x) Saving occurred under the following heads:

2049 Interest Payments

	01 Interest on Int	ternal Debt			
	101 Interest on Ma	arket Loans			
(1)	18 State Develop	ment Loan received in	n 2007-2008		
	0	68,15.00	68,15.00	47,56.80	(-)20,58.20
(2)	24 State Develop	ment Loan received in	n 2013-14		
	0	2,43,40.00	2,43,40.00	1,93,20.00	(-)50,20.00

		SERVICES contu				
SI. No.	Head		Total A	ppropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	26	5 State Development L	oan Receive i	1 vear 2015-16		
	20	0	3,61,69.00	3,61,69.00	2,77,45.57	(-)84,23.43
(4)	27	State Development L	oans which w	as received in C	2016-2017	
(.)	21	0	<i>5,38,76.40</i>	5,38,76.40	4,59,59.40	(-)79,17.00
(5)	28	State Development L	oans which w	as received in C	2017-2018	
(5)	20	O	2,50,00.00	2,50,00.00	1,77,85.06	(-)72,14.94
(6)		5 Interest on Ways & M				
(0)	01	Interest on Ways & M O	6,00.00	6,00.00	5,24.23	(-)75.77
(7)		Interest on Other Inte Interest on Loan received		onal Co-operat	ive Developmer	nt Corporation
		0	4,00.00	4,00.00	2,31.65	(-)1,68.35
(8)	07	Loan received from N	IABARD and	Interest on Oth	or	
(0)	07	0	3,40,00.00	<i>3,40,00.00</i>		(-)1,16,35.67
(9)	10	2 Interest on Loans rece	nived from D E			
())	12	O	7,00.00	7,00.00	3,86.37	(-)3,13.63
(10)	104	Interest on Small Sav Interest on State Prov Provident Fund	0	t Fund, etc		
		0	5,82,00.00	5,82,00.00	5,20,20.39	(-)61,79.61
(11)	04	Interest on Provident O	Fund of all Inc <i>4,50.00</i>	lia Service Off 4,50.00	icers 2,10.42	(-)2,39.58
(12)	101	Interest on Other Obl Interest on Deposits Interest on Employee O	0	alance as per Pl 1,35,00.00	LA of Treasurie 48,61.26	s) (-)86,38.74
		-	,,-0.00	_,,00000		()==;==;==;==;

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

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

			SERVICES	conta		
Sl.	Head		Total A	opropriation	Actual	Excess (+)
No.			-		Expenditure	Savings (-)
					•	(₹ in lakhs)
	2052	Secretariat - Gene	ral Services			(,
	00					
		Other Expenditure				
(13)		Amount related to I	Decree by Honou	rable Courts		
	00	0	2,00.00			
		0	2,00.00	2,50.00	89.50	(-)1,60.50
		S	50.00	2,50.00	07.50	(-)1,00.50
		Reasons for final		ha abova ha	de have not k	soon intimated
			saving under t	the above her	ius nave not t	been munated
		(August 2018).				
	(xi)	Instances where the	entire provision	remained un-u	itilized:	
		Appropriation for	reduction or av	oidance of De	bt	
	00					
		Transfer from/to Re		-		
(1)	03	Transferring of Cor	solidated Debt c	learance Fund	of the State Dev	velopment
		Loan				
		0	2,00,00.00	2,00,00.00	0.00	(-)2,00,00.00
(2)	04	Transfer of Securiti	es to Correspond	ling Debt Rede	emption Fund gi	ven by the
		State Government	-	-		
		0	40,00.00	40,00.00	0.00	(-)40,00.00
		0	,		0.00	().0,0000
	2049	Interest Payments				
		Interest on Internal				
		Interest on Market				
(3)		State Development		2006-2007		
(0)	17	O	30,38.97	30,38.97	0.00	(-)30,38.97
		0	50,50.97	50,50.97	0.00	(-)50,50.97
	200	Interest on Other In	ternal Debts			
(4)		Interest on Loan I		o partition of	LID State Logi	alatura (Dowar
(-)	11		Liabilities due u	5 partition of	OF State Legi	statute (rower
		Bond)	1 00 00	1 00 00	0.00	
		0	1,00.00	1,00.00	0.00	(-)1,00.00
	o -	• ~ ~ ~ ~ ~				
		Interest on Small Se	-	t Fund, etc		
	104	Interest on State Pro	ovident Funds			

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

		SERVICES contum
SI. No.	Head	Total AppropriationActualExcess (+)ExpenditureSavings (-)
110.		(₹ in lakhs)
(5)	05	Interest on Contributory Provident Fund O 3,30.00 3,30.00 0.00 (-)3,30.00 During 2007-08 to 2016-17 also, entire provision under the above head remained un-utilised.
(6)	06	interest on Contributory Provident Pension Fund O 5,50.00 5,50.00 0.00 (-)5,50.00 During 2004-05 to 2016-17 also, entire provision under the above head remained un-utilised.
(7)		Interest on Insurance and Pension Fund Interest on Employees Group Insurance Scheme O 3,30.00 3,30.00 0.00 (-)3,30.00 During 2011-12 to 2016-17 also, entire provision under the above head remained un-utilised.
(8)	701	Interest on Other Obligations- Miscellaneous Interest for New Pension Scheme O 35,00.00
		34,75.00 0.00 $(-)34,75.00$ R $(-)25.00$ Reduction in provision through re-appropriation by $₹ 25.00$ lakh on 12 February2018 was due to saving under the head.
(9)	06	Interest on Library Development Fund O 22.00 22.00 0.00 (-)22.00 During 2014-15 to 2016-17 also, entire provision under the above head remained un-utilised.
		Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).
	(xii)	Excess occurred under the following heads:
	2049	Interest Payments
	01	

01 Interest on Internal Debt

0

- 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government.
- (1) 03 Interest on Loans for State Development from small Saving Organisations
 - 10,00,00.00 10,00,00.00 12,72,06.65 (+)2,72,06.65

Sl.] No.	Head		otal /Grant ropriation H	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	60 Interest on Ot	her Obligations-			
	701 Miscellaneous				
(2)	03 Interest on late	payments of Retireme	nt Gratuity/ De	eath Gratuity	
	0	5.00			
			30.00	8.27	(-)21.73
	R	25.00			
	Augmentation	in provision through	re-appropriat	ion by \gtrless 25.	00 lakh on

12 February 2018 was due to requirement of fund for interest/dividend.

Reasons for final excess under the heads at Sl. No. (1) and final saving at Sl. No. (2) above have not been intimated (August 2018).

Capital:

Voted-

- (xiii) Out of final saving of ₹ 2,62,41.27 lakh, no amount could be anticipated for surrender.
- (xiv) In view of final saving ₹ 2,62,41.27 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in December 2017 proved unnecessary.
- (xv) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	70,51.94	49,91.73	20,60.21
2013-14	5,29,52.56	4,88,71.87	40,80.69
2014-15	3,11,26.07	2,88,16.97	23,09.10
2015-16	67,65.10	52,34.06	15,31.04
2016-17	3,94,13.49	83,60.20	3,10,53.29

(xvi) Excess occurred under the following head:

4059 Capital Outlay on Public Works

80 General				
800 Other Expenditure				
14 Unified Fund under	r District Magistrate			
0	6,50.00	6,50.00	8,55.35	(+)2,05.35
Reasons for final (August 2018).	excess under the	above head	have not be	een intimated

SI. No.	Head		Tot	al Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xvii)	Saving occurred under t	he following hea	ads:		()
(1)	<i>01</i> 051	Capital Outlay on Pub <i>Office Buildings</i> Construction Construction of Treasur		/ building		
		0	2,00.00	2,00.00	82.36	(-)1,17.64
(2)	03	Finance Training and Ro O	esearch Institute 1,00.00	1,00.00	68.24	(-)31.76
(3)	800	<i>General</i> Other Expenditure Central Plan/Centrally S	sponsored Scher	ne		
		0 3	,72,00.00 3	,72,00.00	1,26,87.78	(-)2,45,12.22
(4)	03	Construction of Stamp O	and Registration 1,00.00	Building (1,00.00	On Going Work 56.17	cs) (-)43.83
(5)	09	Public Works (new work O	k) 3,50.00	3,50.00	1,00.00	(-)2,50.00
(6)	<i>02</i> 800	Capital Outlay on Hou <i>Urban Housing</i> Other Expenditure Construction of Residen Department	ising itial/ Non-Reside	ential Build	lings by State Es	state
		0	3,00.00	3,00.00	2,10.90	(-)89.10
(7)	<i>00</i> 102	Capital Outlay on Oth Community Developme	nt	opment Pr	ogrammes	
(7)	02	Border Area Developme O	3,00.00	3,00.00	13.56	(-)2,86.44
	00	Loans to Government House Building Advanc				

SERVICES contd					
Sl. No.	Head		Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	03	Construction/Repair Advance to All			
		O 10.00	10.00	5.00	(-)5.00
		Reasons for final saving under th (August 2018).	ne above hea	ds have not b	een intimated
	(xviii)	Instances where the entire provision n	remained un-u	tilized:	
	80	Capital Outlay on Public Works <i>General</i> Other Expenditure			
(1)	06	Construction of Treasury/ Sub-Treasury	•	0.00	
		0 2,09.66	2,09.66	0.00	(-)2,09.66
	<i>02</i> 800	Capital Outlay on Housing Urban Housing Other Expenditure			
(2)	13	Construction of Residential Building O 2,80.00	s for Chief Se 2,80.00	cretaries 0.00	(-)2,80.00
(3)	14	Construction of new Buildings of Utt demolition of old Building O 1,00.00 During 2015-16 and 2016-17 also remained un-utilised.	1,00.00	0.00	(-)1,00.00
(4)	15	Renovation of State Guest House, Na O 50.00 During 2016-17 also, entire provision	50.00	0.00 ove head remain	(-)50.00 ed un-utilised.
(5)	16	Construction of State Guest House at 0 50.00	Rudraprayag	and Haridwar	
			49.00	0.00	(-)49.00
		R (-)1.00 During 2013-14 to 2016-17 also, enti un-utilised. Reduction in provision to 21 September 2017 was due to saving	through re-app	propriation by ₹	
(6)	19	Construction of Mini Secretariat in D O 1,00.00 During 2015-16 and 2016-17 also remained un-utilised.	1,00.00	0.00	(-)1,00.00

		51	LEVICES conto	•••		
Sl.	Head		Total	Grant/	Actual	Excess (+)
No.	IICuu					. ,
INU.			Approp	Tation	Expenditure	Savings (-)
						(₹ in lakhs)
	7615	Miscellaneous Loans				
	00					
		Miscellaneous Loans				
(7)						
(I)	01	Housing Loan to MLA s	10.00	40.00	0.00	() 10 00
		0	40.00	40.00	0.00	(-)40.00
(8)	02	Loans to MLA s for purch	ase of Motor Ve	hicles		
		0	10.00	10.00	0.00	(-)10.00
		During 2014-15 to 2016-1				. ,
		-	<i>i i also</i> , entire pro	5 1 51011		
		un-utilised.				
		Reasons for non-utilisation	on of entire prov	vision ur	nder the above he	eads have not
		been intimated (August 20	-			
		been intillated (August 20	<i>J</i> 16 <i>)</i> .			
Can	ital:					
-						
Ulla	rged-		. .		1 1 0	
	(xix))	There is an excess of			under the Cap	ital Charged
		Appropriation, Excess rec	uires regularisat	ion.		
	(xx)	Excess occurred under the	e following heads			
	(111)		iono wing neua	•		
	(00)	Internal Daht of the Stat	Comment			
		Internal Debt of the Stat	e Government			
	00					
	105	Loans from the National I	Bank for Agricult	ural and	l Rural Developm	ent
(1)	03	Re-payment of Loans to N	JABARD			
			0,00.00			
				.71.00	4,69,70.93	(-)0.07
		D 14	,	,71.00	4,09,70.95	(-)0.07
			9,71.00			
		Augmentation in provisi	on through re-a	ppropria	tion by ₹ 19,71	.00 lakh on
		28 February 2018 was due	e to requirement	of fund t	for investment/loa	an.
	110		C (1 D	р 1	CT 1'	
		Ways and Means Advance		rve Bani	c of India	
(2)	03	Repayment of Ways & me				
		O 8,00	0,00.00 8,00	,00.00	59,30,90.52 (+)5	1,30,90.52
		Reasons for final saving u	under the head at	SI No	(1) and final evo	ess at Sl. No
						01. 140.
		(2) above have not been i	numated (Augus	ι 2018).		

Gra Sl. No.	ant No. Head	07 FINANCE, TAX, PLANNIN	G, SECRETAR Total Appropriation	Actual Expenditure	ANEOUS Excess (+) Savings (-) ₹ in lakhs)
	(xxi)	Saving occurred under the followi	ng heads:		,,
	6003 00	3 Internal Debt of the State Gover	rnment		
(1)		 B Loans from National Co-operative Payment of Loans to National Co-O O 7,00.00 	-	-	n (-)74.31
	111	Special Securities issued to Nation Government	al Small Saving	Fund of the Centra	1
(2)	03	Payment of Loan of National Sma O 5,00,00.00	ll Saving Fund		
		R (-)19,71.00	4,80,29.00	3,74,43.35 (-)1,05,85.65
		Reduction in provision through 28 February 2018 was due to savin) lakh on
(3)	<i>01</i> 800	 Loans and Advances from the C Non-Plan Loans Other Loans Repayment of Loans received at th India 			nent of
		O <i>1,00.00</i>	1,00.00	48.00	(-)52.00
		Reasons for final saving under (August 2018).	the above head	ds have not been	n intimated
	(xxii)	Instances where the entire provisio	on remained un-u	tilized:	
	6003 00	3 Internal Debt of the State Gover	rnment		
(1)		Market Loans	ing interest		
(1)	04	Payment of Market Loans not bear O 50.00	50.00	0.00	(-)50.00
(2)		Loans from other Institution Loan from Other Institutions			
		O 50.00 During 2016-17 also, entire provis	50.00 ion under the abo	0.00 ove head remained	(-)50.00 un-utilised.

SI. No.	Head		Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	03	Other Loans Other Loans O 20.0 During 2016-17 also, entire pro-		<i>0.00</i> bove head remain	(-)20.00
(4)	<i>04</i> 800	Loans and Advances from the <i>Loans for Centrally Sponsored</i> Others Co-operative		nent	
		O 10.00 During 2014-15 to 2016-17 also un-utilised.		0.00 under the above	(-)10.00 head remained
(5)		Land & Water Conservation O 10.00 During 2014-15 to 2016-17 also un-utilised.	10100	0.00 under the above 1	(-)10.00 head remained
(6)		Crop Husbandry O 20.0 During 2013-14 to 2016-17 also un-utilised.		0.00 under the above	(-)20.00 head remained
(7)		Others O 10.00 During 2013-14 to 2016-17 also un-utilised.		0.00 under the above	(-)10.00 head remained
(8)	800 03	<i>Pre-1984-85 Loans</i> Other Loans Other Loans O 50.00 During 2015-16 and 2016-17		0.00 vision under the	(-)50.00 e above head
		remained un-utilised. Reasons for non-utilisation of been intimated (August 2018).	entire provision u	nder the above h	eads have not

Major Hea	ds	Grant No. 08	EXCISE Total Grant	Actual Expenditure (₹ in	Excess (+) Saving (-) thousands)
Revenue: 2039 Voted-	State Excise			(((incusting)
	Original	23,03,58	25,40,58	22,81,99	(-)2,58,59
	Supplementary Amount surrendered	2,37,00 d during the year	, ,		

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 2,58.59 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving ₹ 2,58.59 lakh, supplementary grant of ₹ 2,37.00 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	9,43.81	8,41.62	1,02.19
2013-14	13,06.65	11,04.77	2,01.88
2014-15	15,70.22	14,25.83	1,44.39
2015-16	20,10.39	18,19.45	1,90.94
2016-17	23,92.11	18,79.33	5,12.78

(iv) Saving occurred under the following head:

Sl. Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
2039 State Excise				
00				
001 Direction and Admin	nistration			
03 Establishment				
Ο	5,34.44			
		5,59.44	4,71.15	(-)88.29
S	25.00			
Final saving under t	he above head	was stated to I	he due to non-fil	ling of vacant

Final saving under the above head was stated to be due to non-filling of vacant post and economic measures adopted in office operating expenses.

Major Hea	Grant No. 09 PUBI ds	LIC SERVICE COM Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) a thousands)
Revenue: 2051	Public Service Commission	I		
Voted-				
	Supplementary 6,0	0,44 14,90,44 0,00	14,41,33	(-)49,11
	Amount surrendered during t	ine year (March 2018)		
Charged-	Original 23,8 Supplementary 6 Amount surrendered during t	24,47,55 0,00	14,36,65	(-)10,10,90
Capital: 4059	The expenditure under Reverspent out of advance from the been recouped during the fine Capital Outlay on Public V	he Contingency fund ancial year 2017-18.		
Charged-	Original 3,00 Supplementary Amount surrendered during t	0,00 3,00,00 the year (March 2018)		(- <i>)3,00,00</i>
NOTES AN Revenue: Voted-	ID COMMENTS			
(i)	Out of final saving of ₹ 49.1	l lakh, no amount coul	ld be anticipated f	for surrender.
(ii) Revenue:				
Charged- (iii)	Out of final saving of $₹ 1$ surrender.	<i>0,10.90</i> lakh, no amo	ount could be ar	nticipated for

		Grant No. 0	9 PUBLIC SER	VICE COMMI	SSION concld.		
SI.	Head			Appropriation	Actual	Excess (+)	
No.					Expenditure	Savings (-)	
					-	(₹ in lakhs)	
	(iv)	In view of final s	aving ₹ 10,10.90	lakh, suppleme	ntary Appropria	. ,	
		lakh obtained in December 2017 proved unnecessary.					
	(v)	There was a pe	There was a persistent saving under the Revenue Charged Section of the				
		appropriation for	last five years as	under-	-		
					(₹ in lakhs)		
		Year	Budget	Expenditure	Savings		
			Provision	•	C		
		2012-13	9,58.77	7,66.16	1,92.61		
		2013-14	11,27.77	8,88.17	2,39.60		
		2014-15	12,41.16	10,82.42	1,58.74		
		2015-16	13,10.51	11,46.55	1,63.96		
		2016-17	28,96.83	19,47.69	9,49.14		
	(vi)	Saving occurred	under the followi	ng head:			
	2051	Public Service (Commission				
	00						
	102	2 Public Service Commission					
	03	State Public Serv	vice Commission				
		0	23,87.55				
				24,47.55	14,36.65	(-)10,10.90	
		S	60.00				
		Reasons for final saving under the above head have not been intimated				been intimated	
		(August 2018).					
-	oital: orged-						
Ulla	(vii)	Un-utilize appro	priation of 7	8 00 00 Jakh	could not be	anticinated for	
	(*11)	surrender.		,00.00 ianii, (anticipated 101	

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

4059 Capital Outlay on Public Works

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

O 3,00.00 3,00.00 0.00 (-)3,00.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2018).

Major Hea		ant No. 10 P	OLICE & JAIL Total Grant	Actual Expenditure	Excess (+) Saving (-) n thousands)
Revenue: 2055 2056	Police Jails				(inousunus)
Voted-	Original	15,77,50,46	17,34,48,94	16,60,59,35	(-)73,89,59
	Supplementary Amount surrendered	1,56,98,48 I during the yea		10,00,00,00	2,25,21
	The expenditure under Revenue Voted section of the grant does not include ₹ 2,54,28 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (Appendix-I). The expenditure under Revenue Voted section of the grant includes ₹ 11,16,30 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.				
Capital: 4055 4059 Voted-	Capital Outlay on Capital Outlay on				
Volcu-	Original	26,50,02	26,50,02	18,06,73	(-)8,43,29
	Supplementary Amount surrendered	 I during the yea	ar (March 2018)		
NOTES AN Revenue: Voted-	ND COMMENTS				
(i)	Out of final saving	of ₹ 73,89.59	lakh, only ₹ 2,25	5.21 lakh could b	be anticipated

- (i) Out of final saving of ₹ 73,89.59 lakh, only ₹ 2,25.21 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 73,89.59 lakh, supplementary grant of ₹ 1,56,98.48 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

	(₹ in lakhs)				
Year	Budget	Expenditure	Savings		
	Provision				
2012-13	8,48,30.29	8,16,13.45	32,16.84		
2013-14	9,58,96.92	9,35,25.91	23,71.01		
2014-15	11,97,39.80	10,96,84.91	1,00,54.89		
2015-16	12,41,71.28	11,80,97.74	60,73.54		
2016-17	15,89,83.37	14,40,06.40	1,49,76.97		

SI. No.	Head	Grant No. 10	POLICE & JAIL c Total Grant		Excess (+) Savings (-) (₹ in lakhs)	
	(iv)	Saving occurred under the f	ollowing heads:		((
	2055 00	Police				
	001	Direction and Administration	n			
(1)	05	Rajya Andoolankari Kalyan				
		0	22.75			
		D	21.00	4.95	(-)16.05	
)1.75	1		
		Reduction in provision thr 2018 was due to saving in H		i by ₹ 1./5 lakn	on 21 March	
(2)	06	Establishment of District Le	-	s Authority		
			51.14 41.00 1,79.84	1 26 27	() 12 17	
			41.00 1,79.84 12.30	1,36.37	(-)43.47	
		Reduction in provision three		by ₹ 12.30 lakh	on 12 March	
		2018 was due to saving in v		•		
(3)	00	Class Warnen hals Call				
(3)	08	State Women help Cell O	62.40			
		0	61.25	54.65	(-)6.60	
		R (-		54.05	(-)0.00	
		R (-)1.15 Reduction in provision through re-appropriation by ₹ 1.15 lakh on 12 March				
		2018 was due to saving in Honorarium, Payment for consultancy & special				
		services and other expenditu	ire.			
(4)	10	Prevention of illegal mining	Vigilance Unit			
		0 1,	17.28			
			82.63	31.27	(-)51.36	
			34.65			
		Reduction in provision three		•		
		2018 was due to saving in P	ay, Other Allowances	and Secret servic	e expenses.	
(5)	13	Establishment prosecution				
		O 8,	84.13			
			10.00 6,68.92	6,68.92	0.00	
		R (-)2,	25.21			
		Surrender of ₹ 2,25.21 lakh on 31 March 2018 was due to saving in various items of Establishment Expenses mainly Pay, D.A and Other Allowances.				

~		. 10 POLICE			_ ()
SI. No.	Head	1	Cotal Grant	Actual	Excess (+) Savings (-)
140.				Expenditure	(₹ in lakhs)
(6)	14 State Crime Inspection	n Bureau			(())
	0	57.30			
	S	38.50	74.80	64.81	(-)9.99
	R	(-)21.00			
	Reduction in provisio 2018 was due to savin			•	on 14 March
	108 State Headquarters Po	lice			
(7)	04 State Disaster Respon				
	0	33,98.18	24.12.61	22.04.16	()1.00.45
	S R	2,80.00 (-)2,65.57	34,12.61	33,04.16	(-)1,08.45
	Reduction in provisio 2018, by ₹ 2,25.00 1a due to saving in Oth services.	n through re-ap kh on 14 Marc	h 2018 ₹ 5.5′	7 lakh on 21 Ma	rch 2018 was
	109 District Police				
(08)	08 Transport Managemer				
	0	42.45	27.45	26.46	
	R	(-)5.00	37.45	36.46	(-)0.99
	Reduction in provision 2018 was due to savin	on through re-a			
(09)	13 Police Station Miscell O	aneous Necessa 0.00	•	ıd	
	S	3,00.00	3,00.00	1,38.23	(-)1,61.77
(10)	14 District Level Police (O	Complain Autho 0.00		5.17	()00.12
	S	1,03.30	1,03.30	5.17	(-)98.13
	110 Village Police				
(11)	03 Establishment of Villa	age Police			
	0	5,57.15		-	
	S	24.00	5,81.15	5,13.77	(-)67.38

SI. No.	Head	Grant No.	10 POLIC	CE & JAIL con Total Grant	ntd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(12)		Welfare of Police Person Hospital Expenses	nnel			
	S	O S R	2,96.45 1,07.69 (-)4.42	3,99.72	3,47.73	(-)51.99
		Reduction in provision 2018 and ₹ 2.94 lakh o Allowances.	-		•	
(13)		Modernisation of Police Central Plan/Centrally S		cheme		
(10)		-	10,00.03	10,00.03	6,62.63	(-)3,37.40
	2056 . 00					
(14)		Direction and Administr Jail Establishment	ation			
	(0	38,27.21	51,42.21	45,86.16	(-)5,56.05
		S	13,15.00			
(15)		Jail Headquarter O	1,35.59			
		S	43.00	1,78.59	1,59.69	(-)18.90
				hands at C1	No. (1) to (4) or	d(6) + a(15)
		Reasons for final savin above have not been inti	-		(1) to (4) at	iid (0) to (13)
	(v) l	Instances where the entir	re provision	remained un-u	itilized:	
	2055 1 00					
(1)	11 \$	Direction and Administr State Activist Welfare F O		10.00	0.00	(-)10.00
(2)		Pension Scheme to Dem O	ocracy Figh 25.00	tter and their D 25.00	ependents 0.00	(-)25.00

		Grant No.	10 POLICI	E & JAIL con	ntd	
Sl.	Head]	Fotal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	113	Welfare of Police Perso	onnel			
(3)	10	Assistance/Awards for	Police Forces	for Death in I	Encounter/Brave	ry Activity
		0	20.00	20.00	0.00	(-)20.00
		Reasons for non-utilisation	ation of entire	provision un	der the above h	eads have not
		been intimated (August	2018).			
	(vi)	Excess occurred under	the following	heads:		
		Police				
	00					
(1)		District Police				
(1)	04	Radio Establishment	70 (0.00			
		0	70,60.88	94 24 20	02 07 17	() 47 12
		S R	12,62.75	84,34.30	83,87.17	(-)47.13
			1,10.67	ra annranri	ation by 7 10	617 Joleh on
		Augmentation in prov 14 March 2018 and ₹	-		-	
						•
		fund for Payment of pa	y, D.A., mann	enance of ver	licies and purcha	se of petrol.
(2)	05	Establishment of Motor	r Transport			
(_)	05	O	34,26.34			
		S	3,29.00	40,03.93	38,43.93	(-)1,60.00
		R	2,48.59	10,05.75	50,15.75	()1,00.00
		Augmentation in prov		n re-appropri	ation by ₹ 1.5	3.72 lakh on
		14 March 2018 and ₹	•	•• •	•	
		fund for Payment of pa				-
		J			1 1	
(3)	07	Police Horserider Unit				
		0	3,20.83			
		S	39.15	3,88.76	3,66.95	(-)21.81
		R	28.78			
		Augmentation in pro-	vision throug	h re-appropr	riation by ₹ 28	3.78 lakh on
		14 March 2018 was due	•		•	
			1		j i i i - ruj	

	Grant N	No. 10 POLICI	E & JAIL con	ntd	
Sl.	Head]	Fotal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
	111 Railway Police				
(4)	03 Chief				
	Ο	9,14.21			
	S	55.50	11,41.71	11,21.53	(-)20.18
	R	1,72.00			
	Augmentation in p	rovision through	re-appropria	ation by ₹ 1,26	5.70 lakh on
	14 March 2018 and	₹45.30 lakh or	15 March 20	018 was due to r	equirement of
	fund for payment of	Pay and Other A	llowances.		
	Reasons for final	saving under th	e above hea	ads have not b	een intimated
	(August 2018).	-			

Capital:

Voted-

- (vii) Out of final saving of ₹ 8,43.29 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

-			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	76,17.76	32,41.84	43,75.92
2013-14	1,05,39.66	58,50.66	46,89.00
2014-15	58,93.04	51,37.76	7,55.28
2015-16	17,80.06	14,88.82	2,91.24
2016-17	24,00.04	6,88.17	17,11.87

(ix) Saving occurred under the following heads:

4055 Capital Outlay on Police

- 211 Police Housing
- (1) 04 Construction of Residential/Non-residential Buildings for Police Department O 50.00 50.00 34.30 (-)15.70

SI. No.	Head	Grant No.	10 POLICE o To	& JAIL con tal Grant	ncld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	08	State Disaster Response				````
		0	3,00.00	10.38	10.38	0.00
		R (-)2,89.62	10.50	10.50	0.00
		Reduction in provision the 2018 was stated to be due		-	y ₹ 2,89.62 lakł	n on 12 March
		Reasons for final saving intimated (August 2018).	-	ad at Sl. 1	No. (1) above l	have not been
	(x)	Instances where the entire	e provision ren	nained un-u	itilized:	
	4055 00	5 Capital Outlay on Polic	e			
		Police Housing				
	01	Centrally Sponsored Sch		0.00.01	0.00	()0.00.01
		0	8,00.01	8,00.01	0.00	(-)8,00.01
		Reasons for non-utilisati been intimated (August 2	-	rovision u	nder the above l	head have not
	(xi)	Excess occurred under th	e following he	ad:		
	4055 00	5 Capital Outlay on Polic	e			
	211	Police Housing				
	03	Construction of Resident (Running work)	ial/non-resider	tial Buildir	ngs for Police De	epartment
		0	4,50.00			
		D	2 80 62	7,39.62	7,39.62	0.00

R 2,89.62 Augmentation in provision through re-appropriation by ₹ 2.89.62 lakh

Augmentation in provision through re-appropriation by ₹ 2,89.62 lakh on 12 March 2018 was due to requirement of fund for Major Construction Works.

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE Major Heads Total Grant Actual Excess (+) Expenditure Saving (-)

(**₹** in thousands)

Revenue:

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture

Voted-

Original	63,91,31,88			
		66,70,17,93	62,30,77,13	(-)4,39,40,80
Supplementary	2,78,86,05			
Amount surrender	ed during the year	r (March 2018)		8,55,41

The expenditure under Revenue Voted section of the grant does not include \gtrless 26,01,03 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 29,36,43 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4202 Capital Outlay on Education, Sports, Art and Culture

Voted-

Original	2,42,14,26			
		2,77,14,26	1,65,17,37	(-)1,11,96,89
Supplementary	35,00,00			
Amount surrendere	d during the year	(March 2018)		5,79,07

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 4,39,40.80 lakh, only ₹ 8,55.41 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 4,39,40.80 lakh, supplementary grant of ₹ 2,78,86.05 lakh obtained in December 2017 proved unnecessary.

G	rant No	. 11 EDUCATION	, SPORTS, Y	OUTH WELF A	ARE & CULTU	RE contd
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was a persister	nt saving unde			he grant for
					(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
		2012-13	41,97,59.45	36,29,99.72	5,67,59.73	
		2013-14	46,16,86.89	39,81,39.21	6,35,47.68	
		2014-15	52,89,84.61	45,48,36.94	7,41,47.67	
		2015-16	55,85,60.13	47,73,61.98	8,11,98.15	
		2016-17	65,13,93.12	52,00,75.18	13,13,17.94	
	(iv)	Saving occurred und	er the followin	ng heads:		
	2202	General Education				
	01	Elementary Education	on			
	101	Government Primary	/ Schools			
(1)		Model School at Blo				
		0	5,00.00	5,00.00	3,89.98	(-)1,10.02
(2)	00			D 11 (110)	1 0 1 1	
(2)	09	Junior Section in Ka		Residential Gir	Is Schools	
		0	0.00	43.00	30.34	() 1266
		S	43.00	43.00	50.54	(-)12.66
		3	43.00			
	102	Assistance to non Go	overnment Prir	mary Schools		
(3)	07	Assistance to Aided	Junior High So	chools and K.G/	nursery Schools	
		0	1,10,00.00	1,10,00.00	98,46.98	(-)11,53.02
	02					
		Secondary Education				
(4)		Direction and Admir		ala for Coinila C	ah a al-Ch andh ald	al Mainital
(4)	09	Grants-in-aid regard				
		0	10.00	10.00	4.51	(-)5.49
(5)	10	Maintenance / Opera	ating fund gran	ts for Sainik Scl	hool, Ghordhakha	al Nainital
		0	3,00.00	3,00.00	2,05.19	(-)94.81
	105	Teachers Training				
(6)	01	Centrally Sponsored	Scheme			
		0	2,00.00			
				1,80.00	1,80.00	0.00
		R	(-)20.00			
		Surrender of ₹20.00) lakh on 31 M	larch 2018 was o	due to saving in g	grants-in-aid.

	Head		Fotal Grant	Actual	Excess (+)
No.	licau		I Utal Glant	Expenditure	Savings (-)
110.				Expenditure	(₹ in lakhs)
	108 Examinations				(X III IAKIIS)
(7)	03 Secondary Educ	ation Board			
(.)	O O Secondary Educ	10,01.10	10,01.10	8,51.80	(-)1,49.30
	0	10,01.10	10,01.10	0,51.00	(-)1,+).50
	109 Government Sec	ondary Schools			
(8)	15 Establishment of	f Rajiv Gandhi Abhii	nav School		
	0	1,00.00	1,00.00	51.77	(-)48.23
(0)		· · · · · · · · · · · · · · · · · · ·			
(9)	16 Honorarium of v	•			
	0	50,00.00	41 40 99	27 12 07	() 4 27 01
	R	()9 50 13	41,49.88	37,12.07	(-)4,37.81
		(-)8,50.12	much mistion h		on 25 January
	-	ovision through re-ap			•
	2016 allu x 1,04.	00 lakh on 26 March	1 2016 was uu	e to saving in no	niorarium.
(10)	17 Establishment of	Madal Sahaal at Di	o alt Davialann	aant Laval (Saaa	n damı)
(10)		Model School at Bl	-		-
	0	3,91.16	3,91.16	1,80.37	(-)2,10.79
(11)	20 Deen Dayal Upa	dhyay Educational E	Excellency Aw	vard	
	0	30.00	30.00	9.68	(-)20.32
					.,
	110 Assistance to No	on-Govt. Secondary S	Schools		
(12)	04 Assistance to No	on-Government Seco	ndary Schools	5	
	0	8,40.01			
	S	50.00	7,88.77	3,71.48	(-)4,17.29
	R	(-)1,01.24			
	Reduction in pro	ovision through re-ap	propriation b	y ₹ 3.44 lakh on	22 November
	2017, ₹ 24.80 la	kh on 27 November	2017 and ₹	73.00 lakh on 2	1 March 2018
	was due to savin	g in Grants-in-aid.			
(12)	800 Other expenditu				
(13)	*	of DIETs (District In	stitute for Edu	ication and Train	ing) for
	training				
	0	0.00			
	S	29.50	17.12	17.11	(-)0.01
	R	(-)12.38			
	Surrender of ₹	12.38 lakh on 31 Ma	arch 2018 was	s due to saving i	n Payment for
	consultancy & s	pecial services.			

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

	Head	Total Grant	ARE & COLTO Actual	Excess (+)
No.	Incau		Expenditure	Savings (-)
1100			Experiature	(₹ in lakhs)
	03 University and Higher Education			((III luxiis)
	001 Direction and Administration			
(14)	03 Directorate of Higher Education			
	O 4,16.09			
	-,10.09	4,66.09	4,07.84	(-)58.25
	S 50.00	4,00.07	4,07.04	()50.25
	5 50.00			
	102 Assistance to Universities			
(15)	05 Doon University			
	O 8,50.00			
		11,00.00	9,00.00	(-)2,00.00
	S 2,50.00	11,00100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	()_,00100
	2,0000			
(16)	08 Sri Devsuman University			
	O 1,70.00	1,70.00	15.00	(-)1,55.00
	- ,	,		() /
(17)	09 Establishment of National Law Un	iversity		
	O 45.00	45.00	5.00	(-)40.00
(18)	11 Assistance for Technical Education	n Centers to Utta	arakhand Open U	Jniversity
	O 32.00	32.00	3.45	(-)28.55
(19)	12 Almora Residential University			
	O 1,50.00	1,50.00	51.67	(-)98.33
	103 Government Colleges and Institute			
(20)	03 Training for Competitive Examina	tions		
	O 1,20,11.26			
		1,09,47.52	1,06,29.59	(-)3,17.93
	R (-)10,63.74			
	Reduction in provision through		•	
	09 February 2018 and ₹ 8,57.00 la	kh on 23 March	2018 was due to	saving in Pay
	and Other Allowances.			
	800 Other Expenditure			
(21)	13 Committee appointed for determin	ation of Entranc	e Process, Regul	ation and Fee
	of Non Granted Private Commerci	al Institute Loca	ted in State	
	O 1,02.20	1,02.20	25.22	(-)76.98
	,- · · -	, -		
	05 Language Development			
	001 Direction and Administration			

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

	Head	Total Grant	Actual	Excess (+)
No.			Expenditure	Savings (-)
()				(₹ in lakhs)
(22)	03 Establishment of Directorate of Sa	anskrit Educatior	1	
	O 58.57	81.57	62.87	()19.70
	S 23.00	81.37	02.87	(-)18.70
	5 25.00			
	102 Promotion of Modern Indian Lang	guages and Litera	ature	
(23)	04 Establishment of Uttarakhand Bha	isha Sansthan		
	0 71.67	71.67	40.70	(-)30.97
(24)				
(24)	13 Uttarakhand Hindi Academy O 53.16			
	0 55.10	55.16	30.00	(-)25.16
	S 2.00	55.10	50.00	()25.10
(25)	15 Uttarakhand Urdu Academy			
	O 37.11	37.11	18.00	(-)19.11
(26)	18 Uttarakhand Panjabi Academy			
(20)	O 20.03	20.03	10.00	(-)10.03
	20102	20.03	10.00	()10.05
	103 Sanskrit Education			
(27)	03 Government Sanskrit Schools			
	O 1,81.99	1,81.99	1,50.96	(-)31.03
(28)	06 Control and Supervision of Sanski	rit Education at I	District Laval	
(20)	O 46.38	46.38	34.77	(-)11.61
		10.00	5	()11.01
(29)	08 Formation of Uttarakhand Education	on Board		
	O 64.04			
		69.77	59.82	(-)9.95
	S 5.73			
	80 General			
	001 Direction and Administration			
(30)	03 Establishment of Directorate of N	CC		
	O 58.79			
	S 18.78	57.52	57.52	0.00
	R (-)20.05			
	Surrender of ₹ 20.05 lakh on 31 l		-	
	of establishment expenses mainly	in Pay and Medi	cal Keimbursem	ent.

61

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

G	rant No. 11 EDUCATION, SPO	ORTS, Y	OUTH WELFA	ARE & CULTU	RE contd
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
				1	(₹ in lakhs)
(31)	05 Establishing Air Squadror	NCC			(()))))))))))))))))))))))))))))))))))))
	0	62.43			
	S	6.45	55.88	55.88	0.00
		-)13.00	25.00	55.00	0.00
	Surrender of ₹ 13.00 lak		Jarch 2018 was	due to saving in	various items
	of Establishment Expense				various nems
		5 mainiy	in ruj una cuie		
	003 Training				
(32)	03 Government Training Inst	itutes (Pr	imary) (Boys)		
		2,01.63			
	S	18.87	1,66.86	1,66.84	(-)0.02
	R	-)53.64			
	Surrender of ₹ 53.64 lak	n on 31 N	farch 2018 was	stated to be due	to non-drawl
	of Seventh Pay Scale Arre	ear.			
	2203 Technical Education				
	00				
	001 Direction and Administra	tion			
(33)	01 Centrally Sponsored Sche	me			
	O 2	5,00.00	25,00.00	20,32.43	(-)4,67.57
(2.1)					
(34)	04 Joint Entrance Examination		•	^	
	0	49.93	49.93	41.97	(-)7.96
(25)	105 Polytechnics				
(35)	01 Central Plan/Centrally Sp				
	0	6,00.00	6,00.00	23.00	(-)5,77.00
	112 Engineering/Technical Co	Ū			
(36)	05 Grants-in-Aid to Engineer	•	ge Ghur Dauri ((Pauri)	
	0 1	1,20.00			
			13,20.00	11,45.00	(-)1,75.00
	S	2,00.00			
	800 Other Expenditure				
(37)	97 External Aided Projects				
	0	3,00.00	3,00.00	29.61	(-)2,70.39
	2204 Sports and Youth Servic	es			
	001 Direction and Administra	tion			
		ion			

11 EDUCATION SPORTS VOUTH WELEARE & CULTURE contd C. ont No

	rant No. 11 EDUCATION, SPORTS			
SI. No.	Head	Total Grant	Actual	Excess (+)
110.			Expenditure	Savings (-)
(38)	01 Control Plan/Controlly Sponsor	rad Sahama		(₹ in lakhs)
(30)	01 Central Plan/Centrally Sponsor O 4,05.			
	O 4,05. S 21.		27.67	(-)3,87.99
	R (-)11.	· · · · · ·	27.07	(-)3,87.99
	Surrender of ₹ 11.50 lakh on 3		due to saving in	various items
	of Establishment Expenses mai		e	various items
	of Estublishment Expenses mu	ing in rug und orri	ees Expenses.	
(39)	04 State Development Board and	Youth Welfare		
	O 8,94.	70		
	S 35.	· · · · · ·	8,06.20	0.00
	R (-)1,23.			
	Surrender of ₹ 1,23.50 lakh of			•
	items of Establishment Expens	es mainly in Pay an	d Offices Expens	ses.
(40)	10 Deputing of PRD in Various Po	olling Booths		
(10)	O $2,74.$	-	2,11.48	(-)62.88
	0 2,74.	2,74.50	2,11.40	(-)02.00
(41)	17 Adventure Training Centre Ma	intenance and Trair	ning	
	e e	00	8	
		0.38	0.38	0.00
	R (-)5.	62		
	Surrender of ₹ 5.62 lakh or	1 31 March 2018	was due to say	ving in Other
	Expenditure.			
(42)	18 Rural Sports Competition Orga	•	Welfare Departr	nent
	O 80.4		1 00	
	S 8,71.	,	7,71.88	(-)1,45.88
	$R \qquad (-)33.$		due to service a in	Counts in sid
	Surrender of ₹ 33.66 lakh on 3	1 March 2018 was	due to saving in	Grants-In-aid
	and Other Expenditure.			
	104 Sports and Games			
(43)	07 State Level Awards to Special	Players		
	O 60.			
		14.99	14.99	0.00
	R (-)45.			
	Reduction in provision through	** *	•	
	2017 and through surrender by			as stated to be
	due to action taken according t	o prescribed standa	urd.	

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

Gi Sl. No.	ant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd Head Total Grant Actual Excess (Expenditure Savings ((₹ in lakhs	+) (-)
(44)	10 Awards to the National Tournament Winner Players	- /
	O 1,30.00	
	S 20.00 1,31.01 1,11.01 (-)20.0)0
	R (-)18.99	
	Reduction in provision through re-appropriation by $\mathbf{\overline{\tau}}$ 3.75 lakh on 08 Novemb 2017 and through surrender by $\mathbf{\overline{\tau}}$ 15.24 lakh on 31 March 2018 was stated to b due to comply with prescribed standard for cash prize honour to player.	
(45)	11 Arrangement of Kit for the Players of State Team for participating in National Tournaments	
	O 60.00	
	S 5.00 38.08 33.08 (-)5.0)0
	R (-)26.92	
	Surrender of $\mathbf{\overline{\tau}}$ 26.92 lakh on 31 March 2018 was stated to be due to no purchasing of Sport kit.	n-
(46)	 12 Non-recurring Grants to Sports Union, Clubs & Other Sports Union for Organising Tournaments and Purchasing Sports Equipments O 50.00 	
	3.30 3.30 0.0	00
	R (-)46.70	
	Reduction in provision through re-appropriation by ₹ 9.00 lakh on 08 Octob 2017 and through surrender by ₹ 37.70 lakh on 31 March 2018 was stated to b due to grants-in-aid sanctioned to institution / club / association which fulfillin prescribed condition.	be
(47)	13 Grants-in-aid to Sports College O 4,20.00	
	3,76.73 3,76.73 0.0	00
	R (-)43.27	
	Surrender of $\mathbf{\overline{\xi}}$ 43.27 lakh on 31 March 2018 was stated to be due to non-filin of vacant post.	<u>1</u> g
(48)	21 International Tournaments	
	O 27.00	
	S 10.00 40.66 30.66 (-)10.0)0
	R 3.66	
	Augmentation in provision through re-appropriation by $\mathbf{\overline{\tau}}$ 3.75 lakh of 08 November 2017 was due to requirement of fund for Grants-in-aid. Surrend of $\mathbf{\overline{\tau}}$ 0.09 lakh on 31 March 2018 was due to saving in Grants-in-aid.	

No.	lead	Т	otal Grant E	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(49)	24 Assistance to Pl O	ayers who will particij 7.00	pating in Civil S	Services Comp	etition
	S R	5.00 (-)1.89	10.11	5.11	(-)5.00
		1.89 lakh on 31 Mare to payment of fund ac		-	
(50)	30 Pt. Nain Singh S O	Surveyor Mountaineeri 50.00	ing Training Ce	entre	
	R	(-)44.00	6.00	6.00	0.00
	Surrender of ₹	44.00 lakh on 31 N uction work of Institut			
(51)	32 Pithoragarh Spo	-			
	O S	30.00 12.00	34.17	34.17	0.00
	R Surrender of ₹ vacant post.	(-)7.83 7.83 lakh on 31 March	n 2018 was state	ed to be due to	o non-filing o
	2205 Art and Cultur	'e			
(52)	001 Direction and A 05 Establishment o	f Religious, Pilgrimag	-		
	0	75.40	75.40	23.87	(-)51.53
	101 Fine Arts Educa 03 Bhatkhande Hin	ition idustani Sangeet Maha	vidalaya		
(53)	0	2,53.96	·		
(53)		2,53.96 37.51	2,91.47	2,51.97	(-)39.50
(53)	O S 102 Promotion of An	37.51	2,91.47	2,51.97	(-)39.5(
	O S 102 Promotion of An	37.51 rts and Culture	2,91.47	2,51.97 0.06	(-)39.5((-)20.19
	O S 102 Promotion of An 01 Central Plan/Cen O	37.51 rts and Culture ntrally Sponsored Sch	2,91.47 eme 20.25		

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(57)	13 Uday Shankar Dance Ac	cademy			
	0	40.00	40.00	11.15	(-)28.85
(58)	19 Purchase of Historical a	nd Cultura	1 Important Arti	icles	
. ,	0	30.00	30.00	6.04	(-)23.96
(59)	38 Badri Kedar Festival				
	0	20.00	20.00	14.92	(-)5.08
(60)	39 Organizing of Herala Fe	estival			
	0	50.00			
		() 10 10	0.60	0.58	(-)0.02
	R Reduction in provision	(-)49.40	oppropriation h	v 7 40 40 late	n 15 Eahmann
	Reduction in provision 2018 was due to saving	-		y x 49.40 lakii c	on 15 reducing
(61)	43 Rajayotsav (Organizing	of State-le	vel folk music /	folk art competi	tion)
()	0	50.00	50.00	19.85	(-)30.15
	C	50.00	50.00	17.05	()50.15
	103 Archaeology				
(62)	01 Central Plan/Centrally S		Schemes		
	0	10.96	14.71	7.68	()7.02
	S	3.75	14./1	7.08	(-)7.03
	5	5.75			
(63)	03 Archaeological Establish				
	0	1,57.13			
	C	11 55	1,68.68	1,44.58	(-)24.10
	S	11.55			
	104 Archives				
(64)	03 State Archives				
	0	1,41.09			
	a.	1.00	1,42.29	1,22.72	(-)19.57
	S	1.20			
	107 Museums				
(65)	03 Establishment Expenses				
	0	1,12.11			
	G	02.42	1,35.54	1,17.62	(-)17.92
	S	23.43			
	Deccence for final covi	ing under	the chore have	da hava not h	and intimated

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

Reasons for final saving under the above heads have not been intimated (August 2018).

G Sl. No.	rant No Head	. 11 EDUCATION, S		JTH WELFA Sotal Grant	RE & CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
	(v)	Instances where the ent	ire provision r	emained un-ut	ilized:	(X III Iakiis)
(1)	<i>01</i> 102	General Education Elementary Education Assistance to Non Gov Central Plan/Centrally				
	01	0	5,00.00	5,00.00	0.00	(-)5,00.00
(2)	109	Secondary Education Government Secondary Girls Education Incenti		Scheme		
		0	3,00.00	3,00.00	0.00	(-)3,00.00
(3)	22	Laptop / Mobile Distrit O	oution to Poor 1,50.00	Meritorious S 1,50.00	tudents 0.00	(-)1,50.00
(4)	23	Establishment of Scien O	ce Laboratory 22.01	in Secondary 22.01	Schools 0.00	(-)22.01
(5)	24	Unnanti Yojana Under O	secondary edu 2,00.00	cation 2,00.00	0.00	(-)2,00.00
(6)	25	Arrangement of coachi meritorious Student	ng for preparat	ion of compet	itive examinatio	on for poor
		0	20.00	20.00	0.00	(-)20.00
(7)		Other expenditure Grants-in-Aid for Main O	tenance & Dir 0.00			
		S	1,00.00	1,00.00	0.00	(-)1,00.00
(8)	24	Organizing Folk Cultur	e Day on Birth	Anniversary	of Late Indrama	ni Badoni
		0	5.00	5.00	0.00	(-)5.00
(9)	001	University and Higher Direction and Administ Centrally Sponsored Sc O	tration	60.00	0.00	(-)60.00

G	rant No. 11 EDUCATION,	SPORTS, YOU	TH WELFA	ARE & CULTU	RE contd
SI.	Head	Te	otal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-) (₹ in lakhs)
	103 Government Colleges	and Institutes			((III Iukiis)
(10)	05 Grant to Government Grants Commission		for Develop	ment Work fron	n University
	0	70.00	70.00	0.00	(-)70.00
	During 2013-14 to 20 un-utilised.	16-17 also, entire	e provision ι	inder the above l	head remained
(11)	13 Modernization of Uni	versity Campuse	s		
	0	50.00	50.00	0.00	(-)50.00
(12)	14 Strengthening of Coll	•			
	0	1,00.00	1,00.00	0.00	(-)1,00.00
(13)	15 A ani aviltura Universit				
(13)	15 Agriculture Universit	y 0.00			
	0	0.00	3,87.69	0.00	(-)3,87.69
	S	3,87.69	5,07707	0.00	()5,57105
	107 Scholarships				
(14)	06 Scholarship to Poor N	Ieritorious Stude	nts for High	er Education	
	0	20.00	20.00	0.00	(-)20.00
	800 Other Expenditure				
(15)	09 Laptop distribution Se	cheme for BPL st	udents study	ying in Engineeri	ing and
	Medical Colleges				
	0	50.00	50.00	0.00	(-)50.00
	During 2013-14 to 20 un-utilised.	16-17 also, entire	e provision u	inder the above l	head remained
(16)	14 Technical Education				
	0	6.00	6.00	0.00	(-)6.00
	During 2015-16 and remained un-utilised.	l 2016-17 also,	entire prov	vision under the	e above head
(17)	15 Music Workshop Cor	ducted by Renov	vned Artists		
	0	5.00	5.00	0.00	(-)5.00
	During 2016-17 also,	entire provision	under the ab	ove head remain	ed un-utilised.
(18)	16 Assistance to Poor St	udents for Postor	aduate / PHI	ſ	
(-0)	O	20.00	20.00	0.00	(-)20.00
	~	20.00	20.00	0.00	()20.00

	rant No. 11 EDUCATION, S	,			
SI. No.	Head	1	otal Grant	Actual	Excess (+)
110.				Expenditure	Savings (-) (₹ in lakhs)
	05 Language Developmen	at			(C III IAKIIS)
	102 Promotion of Modern		es and Litera	ture	
(19)	19 Uttarakhand Lok Bhas			iture	
	0	11.05	11.05	0.00	(-)11.05
	103 Sanskrit Education				
(20)	09 Grant to Sanskrit Univ	versity			
	0	1,00.00	1,00.00	0.00	(-)1,00.00
	During 2015-16 and	2016-17 also,	entire prov	vision under the	above head
	remained un-utilised.				
	80 General				
	800 Other Expenditure				
(21)	05 Establishment of NCC		• •		
	0	38.45	38.45	0.00	(-)38.45
		•			
	2204 Sports and Youth Set	rvices			
	001 Direction and Adminis	stration			
(22)	06 Development of Youth				
	0	20.00			
			0.00	0.00	0.00
	R	(-)20.00			
(22)	00 Deliefte Verra Asses				
(23)	09 Relief to Young Assoc O	25.00	25.00	0.00	(-)25.00
	0	25.00	23.00	0.00	(-)23.00
(24)	11 Organising National Y	outh Festival			
	0	10.00	10.00	0.00	(-)10.00
	During 2013-14 to 201	16-17 also, entir	e provision u	under the above h	nead remained
	un-utilised.	, ,	I		
(25)	15 Commencial Training	of State Croud V	I alianta ana in	Kaudinal and C	ula de le a :
(23)	15 Commercial Training O	30.00	30.00		(-)30.00
	U	50.00	50.00	0.00	(-)50.00
(26)	19 Youth Physical Develo Department	opment and Enc	ouragement	Training by the Y	outh Welfare
	0	50.00	50.00	0.00	(-)50.00
	During 2016-17 also, e				. ,
	<u>6</u> _ 010 1, u b0, (ronord			

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

Gi Sl. No.		5, YOUTH WELFA Total Grant	ARE & CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
	104 Sports and Games			((
(27)	-		estlers	
		0.00	0.00	0.00
	R (-)5.0	00		
	Surrender of ₹ 5.00 lakh on 3 condition of Government Order		stated to be du	e to non-fulfil
(28)	14 Organising Competition			
	O 15.0	00		
		0.00	0.00	0.00
	R (-)15.)0		
(29)	31 Organizing of 38th National Ga O 10.			
		0.00	0.00	0.00
	R (-)10.0		1 . 1	1 /
	Surrender of ₹ 10.00 lakh or organizing of 38th National Ga		was stated to be	e due to non-
(30)	33 Special Training Camps for Sta Games	te Sportsmen before	e organizing of 3	8th National
	O 30.0			
	R (-)30.	0.00	0.00	0.00
	R (-)30. Surrender of ₹ 30.00 lakh or		was stated to be	e due to non-
	organizing of 38th national Ga		vus stated to b	
	During 2016-17 also, entire pro		ove head remain	ed un-utilised.
(31)	operationalization of Ice Skatin	g Rink established i		•
	O 10.0	0.00	0.00	0.00
	R (-)10.0		0.00	0.00
	Surrender of ₹ 10.00 lakh or	n 31 March 2018 v	was stated to be	e due to non-
	organizing activities in ice skat			.
	During 2016-17 also, entire pro	vision under the abo	ove head remain	ed un-utilised.

Gi Sl. No.	rant No. 11 EDUCATION Head		I WELFA l Grant	ARE & CULTUI Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(32)	35 Rural Sports and He	alth Promotion Schei	ne		(())))))))
	0	50.00	50.00	0.00	(-)50.00
		o, entire provision und			
		,			
(33)	36 Establishment of Sp O	orts Academy in Priv 20.00	ate Sector		
			0.00	0.00	0.00
	R	(-)20.00			
	Surrender of ₹ 20.0 taken for receiving of	00 lakh on 31 March of Grants-in-aid.	2018 was	stated to be due	to non-action
	2205 Art and Culture				
	00				
	001 Direction and Admi	nistration			
(34)	04 Artist Welfare Fund				
. ,	0	70.00	70.00	0.00	(-)70.00
					(),
	102 Promotion of Arts a	nd Culture			
(35)	06 Establishment of Ar	ts Literature Council			
	Ο	15.00			
			0.00	0.00	0.00
	R	(-)15.00			
	During 2009-10 to 2 un-utilised.	2016-17 also, entire p	rovision u	under the above h	lead remained
(36)	25 Scholarship Scheme	for Junior and Senio	r Artists		
	0	15.00	15.00	0.00	(-)15.00
		2016-17 also, entire p			
	un-utilised.	2010-17 also, entire p			lead remained
(37)	37 Organising Sparsh G	Ganga Program			
	0	40.00	40.00	0.00	(-)40.00
(38)	40 State-Level Folk Mu				
	0	20.00	20.00	0.00	(-)20.00
(30)	42 Chait-1- Errol 1/C1	itula Eastin-1 E (
(39)	42 Chaitula Fund / Cha		50.00	0.00	() = 0.00
	0	50.00	50.00	0.00	(-)50.00
	During 2016-17 also	o, entire provision une	der the abo	ove head remaine	ed un-utilised.

Gr	Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd					
Sl.	Head	Total Grant	Actual	Excess (+)		
No.			Expenditure	Savings (-)		
				(₹ in lakhs)		
(40)	44 Annual Mainte	enance / Operation of Dehradun Him	alayan Cultural (Center		
	0	40.00 40.00	0.00	(-)40.00		
(41)	45 Protection and	promotion of Specific Style / Archi	tecture Buildings			
	0	20.00 20.00	0.00	(-)20.00		
	During 2016-1	7 also, entire provision under the ab	ove head remaine	ed un-utilised.		

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

(vi) Excess occurred under the following heads:

2202 General Education

- 01 Elementary Education
- 101 Government Primary Schools
- 01 Central Plan/Centrally Sponsored Schemes (1)

0	4,97,00.03	
S	45,85.00	5
R	18,28.68	

5,61,13.71 5,45,21.03 (-)15,92.68 18.28.68

Augmentation in provision through re-appropriation by ₹ 18,28.68 lakh on 26 March 2018 was due requirement of fund for payment of Pay and Other Allowances. Although augmentation in provision and then occurrence of final saving show wrong estimation of budget provision.

- 02 Secondary Education
- 101 Inspection

(2)

04 Establishment of Offices for Education Officer at Block Level

0	21,02.89			
S	1,50.00	25,06.89	24,27.88	(-)79.01
R	2,54.00			

Augmentation in provision through re-appropriation by ₹ 2,54.00 lakh on 26 March 2018 was due to requirement of fund for Payment of Pay, D.A and Other Allowances.

107 Scholarships

G Sl. No.	rant No Head	. 11 EDUCATION		JTH WELFA Sotal Grant	ARE & CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(3)	15	Sports Scholarship				(
		0	2.50			
				5.94	5.94	0.00
		R	3.44			
		Augmentation in 21 November 2017 and Stipend.			-	
	109	Government Second	lary Schools			
(4)		Establishment of Ra		dava Schools		
		0	17,02.48			
				23,88.60	22,57.63	(-)1,30.97
		R	6,86.12			
		Augmentation in p 25 January 2018 wa Allowances and Pay	s due to requirem	ent of fund fo	or Payment of Pay	
	03	University and High	ner Education			
		Assistance to Non-C		ges and Institu	utes	
(5)		Grants-in-aid to Nor		-		
		0	61,50.00	0		
				70,07.00	69,43.24	(-)63.76
		R	8,57.00			
		Augmentation in p 23 March 2018 was	-		•	
	80	General				
	001	Direction and Admi	nistration			
(6)	04	National Cadet Tean	n			
		0	14,62.16			
		S	88.34	15,66.99	15,66.99	0.00
		R	16.49			
		Augmentation in	, v	•• •	•	
		19 February 2018 v	-		•	-
		and special services	. Although ₹ 33.5	1 lakh surrenc	der on 31 March	2018 was due

to saving in various items of Establishment Expenses.

G	rant No.	11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd					
SI.	Head	Total Grant	Actual	Excess (+)			
No.			Expenditure	Savings (-)			
				(₹ in lakhs)			
	003 [Fraining					

(7) 01 Central Plan/Centrally Sponsored Schemes

0	30,08.51			
S	1,00.00	31,26.31	31,26.33	(+)0.02
R	17.80			

Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 3,000.

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 73.00 lakh on 21 March 2018 was due to requirement of fund for Pay and Water Charges/Water Surcharge. Although surrender of $\overline{\mathbf{x}}$ 55.20 lakh on 31 March 2018 was due to saving in various items of Establishment Expenses mainly in D.A. and Other Allowances.

2205 Art and Culture

00

- 001 Direction and Administration
- 03 Cultural Arts Directorate

0	6,20.29			
S	7.00	6,91.69	6,43.87	(-)47.82
R	64.40			

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 64.40 lakh on 15 February 2018 was due to requirement of fund for Other Expenditure. Although augmentation in provision and then occurrence of final saving show wrong estimation of budget provision.

Reasons for final excess under the head at Sl. No. (7) and final saving at Sl. No. (1, 2, 4 to 5) & (8) above have not been intimated (August 2018).

Capital:

(8)

Voted-

- (vii) Out of final saving of ₹ 1,11,96.89 lakh, only ₹ 5,79.07 lakh could be anticipated for surrender.
- (viii) In view of final saving ₹ 1,11,96.89 lakh, supplementary grant of ₹ 35,00.00 lakh obtained in December 2017 proved unnecessary.

G	rant No	. 11	EDUC	ATION	, SPORTS,	YOU	ТН \	WELF	ARE &	c CU	LTUI	RE contd
SI.	Head					Т	otal (Grant		Act	ual	Excess (+)
No.									Expe	nditu	ure	Savings (-)
												(₹ in lakhs)
	<i></i>						~				~ -	

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

5		(t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	3,59,49.59	2,37,46.19	1,22,03.40
2013-14	4,73,62.70	2,89,07.59	1,84,55.11
2014-15	5,96,90.22	4,07,02.63	1,89,87.59
2015-16	6,08,92.44	2,38,12.18	3,70,80.26
2016-17	5,59,05.85	4,06,32.79	1,52,73.06

⁽x) Saving occurred under the following heads:

4202 Capital Outlay on Education, Sports, Art and Culture

	4202 V	Capital Outlay of Eu	ucation, sports,	Alt and Cultu		
	<i>01</i> (General Education				
	201 H	Elementary Education 1	Buildings-			
(1)		Strengthening and Deve	-	nary Schools		
	(0	4,00.00	4,00.00	1,07.95	(-)2,92.05
	202 \$	Secondary Education				
(2)	01 C	Central Plan/Centrally	Sponsored Schei	nes		
	(C	45,10.03			
	S	5	10,00.00	35,10.02	35,00.00	(-)10.02
	F	R (-)20,00.01			
	F	Reduction in provision	through re-appr	opriation by ₹ 1	4,70.94 lakh or	n 29 March
	2	2018 and through surre	ender by ₹ 5,29.0	07 lakh on 31 M	larch 2018 wa	s stated to
	t	be due to non-sanctione	ed of fund from (Government of I	ndia.	
	203 U	University and Higher	Education			
(3)	01 0	Central Plan/Centrally	Sponsored Schei	nes		
	(C	16,00.01	16,00.01	11,54.01	(-)4,46.00
	02.7	Technical Education				
		Polytechnics				
(4)		NABARD Funded				
. /			12,00.00	12,00.00	10,39.59	(-)1,60.41
			12,00.00	12,00.00	10,07.07	()1,00.11

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03	Sports and Youth Services			((111 141115)
		Sports Stadium			
(5)	09	Maintenance of Infrastructure Faci	lity		
		O 50.00	50.00	8.76	(-)41.24
(6)	13	Construction of Dehradun Sports C	Collage Building	Ţ	
		O 1,00.00	1,00.00	41.91	(-)58.09
(7)	26	One of the 20th National Come			
(/)	20	Organizing 38th National Games O 14,00.00	14,00.00	11,31.18	(-)2,68.82
		,,	,	,	()_,
	04	Art and Culture			
	106	Museums			
(8)	03	Construction of Museum Building			
		O 50.00	50.00	7.77	(-)42.23
		Reasons for final saving under	the above hea	ads have not b	een intimated
		(August 2018).			
	(xi)	Instances where the entire provisio	n remained un-u	itilized:	
		Capital Outlay on Education, Sp <i>General Education</i>	orts, Art and C	Culture	
		Secondary Education			
(1)		Construction of Library Buildings			
		O 20.00	20.00	0.00	(-)20.00
		During 2016-17 also, entire pro- utilised.	vision under th	e above head	remained un-
(2)	30	Construction of model schools Bui	lding		
		O 3,50.00	3,50.00	0.00	(-)3,50.00
		During 2016-17 also, entire provisi	ion under the ab	ove head remain	ed un-utilised.
(3)	21	Construction of Sainik School Jakh	poli		
(2)	51	O 50.00	50.00	0.00	(-)50.00

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

Gi Sl. No.		Total Grant	& CULTUI Actual penditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(4)	 203 University and Higher Education 07 Construction of Class Room/ Librar 0 20.00 During 2015-16 and 2016-17 als remained un-utilised. 	20.00	0.00	ee Colleges (-)20.00
(5)	14 Kumaon University O2,00.00	2,00.00	0.00	(-)2,00.00
(6)	15 Doon University O 2,00.00 During 2014-15 to 2016-17 also remained un-utilised.	2,00.00 , entire provision	0.00 under the	(-)2,00.00 above head
(7)	 16 Sanskrit University O 1,00.00 During 2016-17 also, entire provision 	1,00.00 on under the above h	0.00 lead remaine	(-)1,00.00 ed un-utilised.
(8)	17 Open University O 50.00	50.00	0.00	(-)50.00
(9)	 18 Affiliated Universities O 50.00 During 2016-17 also, entire provision 	50.00 on under the above h	0.00 lead remaine	(-)50.00 ed un-utilised.
(10)	19 National Law University O 50.00 During 2016-17 also, entire provisio	50.00 on under the above h	0.00 lead remaine	(-)50.00 ed un-utilised.
(11)	23 Almora Residential University O 3,00.00 During 2016-17 also, entire provisio	3,00.00 on under the above h	0.00 lead remaine	(-)3,00.00 ed un-utilised.
(12)	24 Grant to Shri Dev Suman University O 50.00	50.00	0.00	(-)50.00

G Sl. No.	rant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd Head Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(13)	205 Languages Development 04 Construction of Building for Language Institution and Hindi Academy O 50.00 50.00 0.00 (-)50.00 During 2013-14 to 2016-17 also, entire provision under the above head remained un-utilised.
(14)	800 Other Expenditure 31 NCC Training Academy 0 50.00 0.00 0.00 0.00
	0.000.000.00R(-)50.00During 2016-17 also, entire provision under the above head remained un-utilised.
(15)	02 Technical Education104 Polytechnics01 Central Plan/Centrally Sponsored Schemes02,00.012,00.010.00(-)2,00.01
(16)	 105 Engineering/Technical Colleges and Institutes 08 Government Girls Engineering College, Dehradun O 1,00.00 1,00.00 0.00 (-)1,00.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(17)	09 Engineering College, Gopeshwar, Chamoli O 1,00.00 1,00.00 0.00 (-)1,00.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(18)	10 Engineering College, TanakpurO1,00.001,00.000.00(-)1,00.00During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(19)	11 Engineering College, UttarkashiO1,00.001,00.000.00(-)1,00.00During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised

Gi Sl. No.	cant No. 11 EDUCATION, Head		'otal Grant	& CULTUI Actual benditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(20)	12 Frontier Industrial Inst O During 2015-16 and remained un-utilised.	1,00.00	1,00.00	0.00 under the	(-)1,00.00
(21)	13 Construction of Build	ing for Engineer	ring College, Salt	(Almora)	
	0	1,00.00	1,00.00	0.00	(-)1,00.00
(22)	 03 Sports and Youth Serv 102 Sports Stadium 01 Central Plan/Centrally O During 2016-17 also, or 	7 Sponsored Sch 7,04.01	7,04.01	0.00 ead remaine	(-)7,04.01 d un-utilised.
(23)	04 Construction of Sports O	s Stadium (New 50.00	Work) 50.00	0.00	(-)50.00
(24)	14 Construction of Sports O	s College Buildi 3,00.00	ng, Pithoragarh 3,00.00	0.00	(-)3,00.00
(25)	19 Haldwani Stadium (Pł O	nase-2) 44,00.00	44,00.00	0.00	(-)44,00.00
(26)	20 Construction of Pavili O	on Ground 1,00.00	1,00.00	0.00	(-)1,00.00
(27)	22 Establishment of Tripe	en Singh Negi Y	outh Developmen	t Centre at S	State Level
	0	2,00.00			
	R	(-)2,00.00	0.00	0.00	0.00
(28)	 04 Art and Culture 106 Museums 01 Central Plan/Centrally O 	y Sponsored Sch 4,00.00	emes 4,00.00	0.00	(-)4,00.00

G Sl. No.	rant No Head	5. 11 EDUCATION, S	PORTS, YO	OUTH WELFA Total Grant	ARE & CULTU Actual Expenditure	RE contd Excess (+) Savings (-) (₹ in lakhs)
(29)	05	Nehru Heritage Centre O	30.00	0.00	0.00	
		R	(-)30.00	0.00	0.00	0.00
(30)	07	Establishment of Jagar O	University 25.00	0.00	0.00	0.00
		R During 2016-17 also, er	(-)25.00 ntire provisio			
(31)		Other Expenditure Himalayan Cultural Cer O During 2016-17 also, er Reasons for non-utilisa been intimated (August	10,00.00 ntire provisio ntion of entit			
	(xii)	Excess occurred under t	the following	g heads:		
(1)	<i>01</i> 201	Capital Outlay on Edu General Education Elementary Education H Central Plan/Centrally S O S R	Buildings- Sponsored S 20,00.01 25,00.00 14,70.94	cheme 59,70.95	59,70.94	(-)0.01
	203	Augmentation in provi 29 March 2018 was due Capital assets.	e to requirer		•	
(2)		Purchase of Land/Build O		ernment Degre	ee Colleges	
		R Augmentation in provis 2018 was due to require	-		•	

G Sl. No.	Grant No. 11 EDUCATION, S Head	SPORTS, YOUTH WELF Total Grant		RE concld. Excess (+) Savings (-) (₹ in lakhs)
	03 Sports and Youth Serv	ices		(())
	102 Sports Stadium			
(3)		or Fields, In-door Halls and	1 Mini Stadium	
	Ο	80.00		
		2,80.00	2,80.00	0.00
	R	2,00.00		
		vision through re-appropries to requirement of fund for	•	
	04 Art and Culture			
	106 Museums			
(4)	04 Construction of Monu	ments/Statues of Renowned	1 Persons	
	0	10.00		
		40.00	40.00	0.00
	R	30.00		
	÷ ^	vision through re-appropri e to requirement of fund for	•	
	800 Other Expenditure			
(5)	03 Construction of Cultur	al Council/Art Centres/Sch	ool/Auditorium	
	Ο	44.00		
		69.00	69.00	0.00
	R	25.00		
		ovision through re-approp due to requirement of fund	•	

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE

Total Grant

Expenditure Saving (-) (₹ in thousands)

Excess (+)

Actual

Revenue:

Major Heads

- 2210 Medical and Public Health
- 2211 Family Welfare

Voted-

Original	17,99,45,43						
		19,51,33,60	14,41,15,60	(-)5,10,18,00			
Supplementary	1,51,88,17						
Amount surrendered during the year (March 2018)							

The expenditure under Revenue Voted section of the grant does not include ₹ 31,56 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

Voted-

Original	1,23,85,18						
		1,46,55,03	63,94,01	(-)82,61,02			
Supplementary	22,69,85						
Amount surrendered during the year (March 2018)							

The expenditure under Capital Voted section of the grant does not include $\mathbf{\xi}$ 1,90,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 30,94 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 5,10,18.00 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving ₹ 5,10,18.00 lakh, supplementary grant of ₹ 1,51,88.17 lakh obtained in December 2017 proved unnecessary.

	Gr	rant No. 12 MEDI	CAL, HEALT	TH & FAMILY	WELFARE cor	ntd
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was a persist	ent saving unde	er the Revenue V	Voted Section of	the grant for
		last five years are a	s under-			
				((₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	*	C	
		2012-13	9,00,12.48	7,66,71.28	1,33,41.20	
		2013-14	9,69,36.42	8,53,25.76	1,16,10.66	
		2014-15	15,96,65.09	11,99,31.09	3,97,34.00	
		2015-16	17,77,51.08	12,63,49.55	5,14,01.53	
		2016-17	17,75,93.95	13,23,63.27	4,52,30.68	
	(iv)	Saving occurred un	der the followi	ng heads:		
	2210	Medical and Publi	a Uaalth			
		Urban Health Servi				
		Direction and Admi	1 2			
(1)		Management of Sm		ne for Medical R	e-imbursement	
(-)	05	0	7,25.00	7,25.00	4,40.29	(-)2,84.71
		Actual expenditure	-			
		₹ 31,029.				
	110	Hospital and Disper	nsaries			
(2)		Integrated Allopath		Dispensaries		
		0	1,78,37.87	1		
				1,87,96.37	1,68,69.81	(-)19,26.56
		S	9,58.50			
(3)	10	Establishment of Cl	linic in Hon'ble	e High Court Car	npus	
		0	76.28			
		_		1,26.28	76.37	(-)49.91
		S	50.00			
(4)	15	Grant to Governme	nt Aided Hospi	itals		
(.)	15	0	31,90.00	31,90.00	12,18.74	(-)19,71.26
		\checkmark	51,70.00	51,70.00	12,10.74	()1),/1.20
(5)	19	Establishment of Co	entral Drug Sto	ore		
	- /	0	11.01	11.01	5.86	(-)5.15
		-	11.01	11.01	2.00	()0.10

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd					
Sl.	Head	Т	otal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
(6)	20 Medical arrangement	for Hon'ble Gov	ernor & Chie	of Minister's Resi	(₹ in lakhs) dence
(0)	0	15.77		A Willister S Resi	dence
	S	2.25	18.72	10.20	(-)8.52
	R	0.70			
	Augmentation in prov 2018 was due to augmentation in pro estimation of budget	requirement of vision and then	fund for	payment of Pa	ay. Although
(7)	23 Establishment of Gas O	ndhi Centenary C 6,30.00	Ophthalmolog	gy Science centre	
	Ũ	0,00100	6,40.00	99.71	(-)5,40.29
	S	10.00			
(8)	24 Uttarakhand Medical O	Services Selection 50.62			()
	S	10.20	60.82	22.75	(-)38.07
(9)	200 Other Health Scheme 01 Central Plan/Centrall O S		emes 1,58.89	1,30.33	(-)28.56
(10)	05 Mental Hospital Auth	ority			
(10)	O Nientai Hospitai Auti O	10.27			
	S	2.50	8.45	3.00	(-)5.45
	R	(-)4.32			
	Reduction in provisi 2018 was due to savin		opropriation	by ₹ 4.32 lakh	on 27 March
(11)	06 Telly Medicine Arrar	ngements			
	0	21.00			
	S	10.00	31.00	21.00	(-)10.00
	800 Other Expenditure				
(12)	06 Cleanliness/Medical		ns Way		
	0	1,00.00	1,00.00	51.04	(-)48.96

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...

	Grant No. 12 ME	DICAL, HEALIE			
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(13)	09 Cleanliness and M	Medical arrangement	nts in various F	Fairs	
	0	50.00	50.00	26.99	(-)23.01
	-				()
(14)	14 Medical Arrange	ments at Kailash M	lansarovar Rou	ite	
(1.)	0	15.01	15.01	4.49	(-)10.52
	0	15.01	15.01	4.47	(-)10.32
		. 04			
	02 Urban Health Set	rvices-Other system	ns of Medicine		
	101 Ayurveda				
(15)	08 Ayurvedic				
	Ο	1,66,78.42			
	S	1,01.00	1,56,50.44	1,47,90.69	(-)8,59.75
	R	(-)11,28.98			
	Reduction in pro-	vision through re-a	ppropriation b	y ₹ 1.50 lakh or	n 05 December
	-	kh on 16 March 20		•	
		g in Pay, D.A. and			2010
	was due to saving	, in I ay, D.A. and			
	03 Rural Health Ser	vices-Allopathy			
	101 Health Sub-centre				
(16)	04 Health Sub-centre		State Sponsore	4)	
(10)	04 Health Sub-eentry O	6.80	6.80	1.11	(-)5.69
	0	0.80	0.80	1.11	(-)5.09
	110 U	· · ·			
(17)	110 Hospitals and Dis	-	1		
(17)	01 Central Plan/Cen	• •	chemes		
	0	2,70,00.00			
			3,10,00.00	1,59,96.41	(-)1,50,03.59
	S	40,00.00			
(18)	06 Tuberculosis Cen	itre			
	0	15,26.14			
		,	15,37.14	13,40.17	(-)1,96.97
	S	11.00	15,57.11	13,10.17	()1,90.97
	5	11.00			
(19)	10 Alterrative Medi	aal Easilitiaa ta Tal	hui Dours offerst	ad Amaga	
(19)	10 Alternative Medi		nri Dam allecte	ed Areas	
	0	96.26			
			1,18.51	97.83	(-)20.68
	S	22.25			
(20)	11 Establishment of	Blood Bank			
	0	89.78	89.78	56.82	(-)32.96
					-

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd					
Sl.	Head	ſ	Fotal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(21)	13 Grant to the Gov	ernment Autonomou	is Hospitals		
	Ο	15,00.00	15,00.00	7,35.00	(-)7,65.00
		,			
(22)	19 Establishment of	Trauma Centres on	National High	nways	
	0	1,00.01	1,00.01	85.89	(-)14.12
		,	,		
	800 Other Expenditur	re			
(23)	01 Central Plan/Cen		hemes		
	0	77.37			
	-		82.37	62.90	(-)19.47
	S	5.00	02107	02.00	()->
	5	5.00			
	05 Medical Education	on Training and Res	search		
	105 Allopathy	on, Training and Re.	scuren		
(24)	01 Central Plan/Cen	trally Sponsored Sci	hemes		
()	0	2,46.58	liemes		
	0	2,40.50	2,96.58	1,42.34	(-)1,54.24
	S	50.00	2,70.30	1,42.34	(-)1,54.24
	5	50.00			
(25)	04 Medical College				
	0	1,55,32.33			
	0	1,55,52.55	1,85,55.06	1,59,49.84	(-)26,05.22
	S	30,22.73	1,05,55.00	1,59,49.04	()20,03.22
	0	50,22.75			
(26)	05 Nursing and Para	medical Education			
()	0	8,86.60			
	0	0,00.00	10,92.07	6,16.52	(-)4,75.55
	S	2,05.47	10,92.07	0,10.32	(-)4,75.55
	6	2,03.47			
(27)	09 Directorate of M	edical Education			
(27)	0 O	91.55			
	0	91.55	1,13.92	85.53	(-)28.39
	S	22.37	1,13.92	65.55	(-)28.39
	J	22.31			
(28)	10 Medical Education	on University			
(20)	O Niedical Education	1,80.00	1,80.00	1,50.00	(-)30.00
	0	1,00.00	1,00.00	1,30.00	(-)30.00

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd..

06 Public Health

001 Direction and Administration

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(29)	03 Establishm	ent Expenses			(()
. ,	0	1,08.42	1,16.92	98.36	(-)18.56
	S	8.50			
	003 Training				
(30)	03 Divisional O	Health and Family Plann 2,68.73	ing Training C	entres	
			2,77.73	2,31.30	(-)46.43
	S	9.00			
(31)	04 Tuberculos	sis Exhibition & Training	• Centre in the	State	
. ,	0	31.15			
	U U	01110	33.14	10.02	(-)23.12
	S	1.99			()
	101 Prevention	and Control of Diseases			
(32)		n/Centrally Sponsored S	cheme		
. ,	0	1,50.35	chieffie		
	Ũ	1,50.55	1,55.20	35.03	(-)1,20.17
	S	4.85	1,55.20	55.05	()1,20.17
(33)	03 Public Hea	lth			
(55)	O O	90,58.71			
	0	70,50.71	91,13.21	36,65.10	(-)54,48.11
	S	54.50	91,13.21	50,05.10	(-)34,48.11
(34)	04 5 1 1				
(34)	-	Prevention Procedure	4 00 00	2 00 71	()1.00.10
	0	4,08.90	4,08.90	3,08.71	(-)1,00.19
(35)	06 Assistance	to Leprosy Patients			
	0	7,40.88			
	0	7,10100	7,48.38	6,36.01	(-)1,12.37
	S	7.50	7,10.00	0,00101	()1,12.57
(36)	12 Establishm	ent of Appellate Tribuna	l under Food D	rotaction Act	
(30)	O	1,01.69		I OLECHIOII ACL	
	0	1,01.09	1 77 97	62.00	() 64.07
	S	26.18	1,27.87	62.90	(-)64.97

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd.

SI. No.	Grant No. 12 MEI Head		& FAMILY Total Grant	WELFARE con Actual Expenditure	td Excess (+) Savings (-) (₹ in lakhs)	
(37)	99 Various Health So relation	chemes Organised b	y the State Go	overnment under	· ,	
	0	48,00.00	48,00.00	29,01.66	(-)18,98.34	
(38)	102 Prevention of Foo 03 Government Publi O		ory 3,80.00	2 25 12	()11 99	
	S	11.23	3,80.00	3,35.12	(-)44.88	
(39)	104 Drug Control 03 Drug Control					
	0	1,40.47	1,43.22	1,02.38	(-)40.84	
	S	2.75				
(40)	800 Other expenditure 01 Central Plan/Cent O		nemes 10,27.07	9,14.79	(-)1,12.28	
(41)	06 Repair, Maintenar	nce and Construction ne Works (Mainten	-	s Constructed un	der Family	
	O O	30.00	30.00	24.86	(-)5.14	
(42)	07 Maintenance and O	Operation of Vehicl 88.00	es 88.00	66.90	(-)21.10	
(43)	11 Extra Honorarium O	n to Part-time Wet-n 95.00	urse 95.00	71.75	(-)23.25	
	2211 Family Welfare 00					
(44)	001 Direction and Adu 01 Central Plan/Cent O			6 50 12	()2.00.66	
	S	1.00	8,68.79	6,59.13	(-)2,09.66	
(45)	003 Training 01 Central Plan/Cent O	rally Sponsored Sch 2,53.90	nemes			
	S	21.50	2,75.40	2,29.51	(-)45.89	

SI. No.	Grant No. 12 MEDICAL, HEALTH Head	H & FAMILY WELFARE contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(46)	 101 Rural Family Welfare Services 01 Central Plan/Centrally Sponsored Services 0 1,05,74.00 	
(47)	 102 Urban Family Welfare Services 01 Central Plan/Centrally Sponsored Services O 4,88.18 Reasons for final saving under the services 	chemes 4,88.18 3,78.48 (-)1,09.70 the above heads have not been intimated
	(August 2018).	
	(v) Instances where the entire provision	n remained un-utilized:
(1)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries 22 Florence Nightingale Award to Nurs	
	O 10.00 During 2015-16 and 2016-17 also remained un-utilised.	10.00 0.00 (-)10.00 so, entire provision under the above head
(2)	97 External Aided Projects O 1,20,00.00	1,20,00.00 0.00 (-)1,20,00.00
(3)	200 Other Health Schemes08 Consolidation of Birth and Death Ro036.05	egistration Programme 36.05 0.00 (-)36.05
(4)	800 Other Expenditure07 Grant to Voluntary OrganisationsO 20.00	20.00 0.00 (-)20.00
	During 2015-16 and 2016-17 also remained un-utilised.	so, entire provision under the above head
(5)	13 Arrangement of Government House Government Hospitals	es for Attendents of Patients near Main
	O 7.00 During 2013-14 to 2016-17 also remained un-utilised.	7.000.00(-)7.00o, entire provision under the above head
	03 Rural Health Services-Allopathy 101 Health Sub-centres	

SI. No.	Gr Head	rant No. 12 MEDICAL, HE		tal Grant	VELFARE cont Actual Expenditure	td Excess (+) Savings (-)
						(₹ in lakhs)
(6)	05	Strengthening of Chief Minis				
			0.01	10.01	0.00	(-)10.01
		During 2013-14 to 2016-1 remained un-utilised.	7 also, e	ntire provis	ion under the	above head
	05	Medical Education, Training	and Rese	urch		
		Allopathy	unu Reset	li Chi		
(7)		Education				
. /	00		7.00	47.00	0.00	(-)47.00
		Public Health				
	-	Prevention and Control of dis				
(8)	08	Assistance under State AIDS				
		0 3,50	0.00	3,50.00	0.00	(-)3,50.00
	800	Other expenditure				
(9)		Arrangements of Registration		tion of Data 1	egarding Birth	& Death
())	04		5.63	5.63	0.00	(-)5.63
		0	5.05	5.05	0.00	(-)5.05
(10)	14	Establishment of PMU in Heat	alth Depar	tment		
			0.00	1,00.00	0.00	(-)1,00.00
		During 2016-17 also, entire p	rovision u	nder the abov	ve head remaine	d un-utilised.
		Reasons for non-utilisation of been intimated (August 2018)	-	rovision und	er the above he	eads have not
	(vi)	Excess occurred under the for	llowing he	ad:		
	<i>02</i> 101	Medical and Public Health Urban Health Services-Other Ayurveda				
	01	Central Plan/Centrally Spons O 12,00		nes		
				23,16.64	22,42.29	(-)74.35
		R 11,10	5.64		,	
		Augmentation in provision t March 2018 was due to requi	•	· · ·	•	
		Reasons for final saving u (August 2018).				
Cap Vəf	ital:	(1 mgust 2010).				

Voted-

SI.	Gı Head	cant No. 12 MEDIO	CAL, HEALT	H & FAMILY Total Grant	WELFARE con Actual	td Excess (+)
No.	meau			Total Grant	Expenditure	Savings (-)
1100					Laponantare	(₹ in lakhs)
	(vii)	Out of final saving surrender.	g of ₹ 82,61.02	2 lakh, no ame	ount could be a	· /
	(viii)	In view of final save	ing ₹ 82,61.02	lakh, suppleme	entary grant of ₹	22,69.85 lakh
		obtained in Decemb	er 2017 proved	unnecessary.		
	(ix)	There was a persiste	nt saving under	r the Capital Vo	ted Section of th	e grant for
		last five years as unc	ler-	_		-
				((₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	3,65,82.94	1,34,86.13	2,30,96.81	
		2013-14	3,31,16.59	1,43,02.67	1,88,13.92	
		2014-15	2,76,41.06	2,52,13.80	24,27.26	
		2015-16	1,71,76.30	1,37,96.66	33,79.64	
		2016-17	1,48,25.17	1,15,97.02	32,28.15	
	(x)	Saving occurred und	ler the followin	g heads:		
		Capital Outlay on I Urban Health Servic		ublic Health		
	110	Hospital and Dispen	saries			
(1)	14	Arrangement for Res	sidential Buildi	ings		
		0	0.01			
		_		1,00.01	64.62	(-)35.39
		S	1,00.00			
(2)	17	High Level Maint Buildings	enance, Exter	nsion and Cor	nstruction of N	on-residential
		0	50.00			
				1,00.00	30.78	(-)69.22
		R	50.00		<i>. –</i>	
		Augmentation in p 20 March 2018 was Although augmentation of	due to require tion in provisio	ement of fund for and then oc	or Major Constru	uction Works.
(3)	29	Construction of Base O	e Hospital in T 1,00.00	yuni		
		S	30.00	1,80.00	33.33	(-)1,46.67
		R	50.00			
		Augmentation in p 21 March 2018 was Although augmentative wrong estimation of	due to require tion in provision	ement of fund for and then oc	or Major Constru	uction Works.

	Gi	ant No. 12 N	MEDICAL, HEALTH	H & FAMILY	WELFARE cor	ntd
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					•	(₹ in lakhs)
	02	Rural Health	Services			× ,
		Primary Healt				
(4)			of Primary Health Cer	ntres Building ((State Schemes)	
	00	O	2,00.00	lites Durining ((State Schemes)	
		0	2,00.00	2,24.05	2,00.00	(-)24.05
		S	24.05	2,24.05	2,00.00	(-)24.03
		5	24.05			
	110	Hospitals and	Dispansarias			
(5)		-	of Specific Medical Se	arvices/Faciliti	as at Tabsil I ava	1
(5)	0.5		-			
		0	1,00.00	1,00.00	15.18	(-)84.82
	900		· /			
(\mathbf{c})		Other Expend	iture			
(6)	03	State Sector		6 5 0 10	2 05 00	
		0	6,50.10	6,50.10	3,95.00	(-)2,55.10
	02	MadiantEdu	,	1.		
			cation Training and Re	esearcn		
(7)		Allopathy	7 / 11 0 1 0	1		
(7)	01		Centrally Sponsored S	chemes		
		0	63,00.00		10 0 6 7 1	
		~		76,15.80	12,86.71	(-)63,29.09
		S	13,15.80			
		D C	C 1 1 1	.1 1 1	1 1 / 1	• .• . 1
			final saving under	the above he	ads have not b	een intimated
		(August 2018).			
	(xi)	Instances whe	ere the entire provision	n remained un-u	utilized:	
	4210	Capital Outla	ay on Medical and P	ublic Health		
	01	Urban Health	Services			
	110	Hospital and	Dispensaries			
(1)	03	Construction	of Mortuaries			
		0	50.00			
				0.00	0.00	0.00
		R	(-)50.00			
		During 2016-	17 also, entire provisio	on under the ab	ove head remain	ed un-utilised
		Duning 2010	i / albo, entite providit	sh under the ut	io ve neua remain	ca an annsea.
(2)	04	Establishmen	t of Blood Bank/Const	truction Work		
(-)	0-	O	20.00	20.00	0.00	(-)20.00
		J	20.00	20.00	0.00	(-)20.00
		During 2013_	14 to 2016-17 also, en	tire provision	under the above l	head remained
		un-utilised.	1+ to 2010-17 also, cli	ine provision		
		un-uniiscu.				

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd.

	Grant No. 12 ME	DICAL, HEALTH &	FAMILY	WELFARE con	ntd
SI.	Head	Τα	tal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
				•	(₹ in lakhs)
(3)	10 Construction of I	District Hospital in Ne	w District-E	Bageshwar, Chan	. ,
	Rudraprayag	×		C ·	
	0	2,00.00			
			43.05	0.00	(-)43.05
	R	(-)1,56.95			
	Reduction in pro	vision through re-app	ropriation b	y ₹ 1,56.95 lakh	on 20 March
	2018 was due to	saving under Scheme.	-		
(4)	18 Construction of 7	Frauma Centres on Na	tional Highv	ways	
	0	40.00	40.00	0.00	(-)40.00
	During 2016-17	also, entire provision u	under the ab	ove head remain	ed un-utilised.
	C	· •			
(5)	24 Construction of I	Base Hospital Trauma	Centre Dias	gnosis Centre in	Kotdwar
	(SPA)	P			
	0	3,00.00	3,00.00	0.00	(-)3,00.00
			,		
(6)	25 Construction of I	Base Hospital at Gope	shwar		
	0	1,00.00	1,00.00	0.00	(-)1,00.00
	During 2016-17 a	also, entire provision u	under the ab	ove head remain	ed un-utilised.
(7)	27 Construction of I	Base Hospital at Bages	shwar		
	0	1,00.00	1,00.00	0.00	(-)1,00.00
	During 2016-17 a	also, entire provision u	under the ab	ove head remain	ed un-utilised.
(8)	28 Construction of I	Base Hospital at Some	shwar		
	0	2,00.00			
			50.00	0.00	(-)50.00
	R	(-)1,50.00			
	-	vision through re-app	-	•	
		0 lakh on 21 March 20		-	
	-	to 2016-17 also, e	entire prov	ision under the	e above head
	remained un-utili	sed.			
	02 Rural Health Ser				
(9)	110 Hospitals and Di	•			
(9)	07 Construction of A O	10.00	10.00	0.00	(-)10.00
	U	10.00	10.00	0.00	(-)10.00
(10)	08 Construction of I	Mortuaries			
	0	10.00	10.00	0.00	(-)10.00
	During 2016-17 a	also, entire provision u			. ,
	-	•			

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd..

SI. No.	Grant No. 12 MEDICAL, Head	HEALTH & FAMILY Total Grant	WELFARE cor Actual Expenditure	ntd Excess (+) Savings (-) (₹ in lakhs)
(11)	09 Establishment/construction	n of Blood Bank 25.00 25.00	0.00	(-)25.00
	During 2013-14 to 2016-1 un-utilised.			
	800 Other Expenditure			
(12)	01 Central Plan/Centrally Sp			
	0	10.01 10.01	0.00	(-)10.01
	During 2016-17 also, enti-	re provision under the al	bove head remain	ed un-utilised.
(13)	04 Construction of Ayurved	Degree College		
(-)	0	50.00 50.00	0.00	(-)50.00
	03 Medical Education Traini	ing and Research		
(14)	103 Unani 02 Establishment of Unani C	ollege at Piran Kaliyar		
()	0	50.00 50.00	0.00	(-)50.00
(15)	105 Allopathy	· · · · · · · · · · · · · · · · · · ·		
(15)	05 Upgradation of Base Hos	-	of Medical Colle	ge in
	0	1,00.00 50.00	0.00	(-)50.00
	R	-)50.00	0.00	(-)50.00
	Reduction in provision the 2018 was due to saving u	rough re-appropriation	by ₹ 50.00 lakh	on 08 March
	During 2016-17 also, entit		bove head remain	ed un-utilised.
(16)	11 Establishment of Nursing		0.00	()1.00.00
	0	1,00.00 1,00.00	0.00	(-)1,00.00
(17)	12 Establishment of Nursing O	College Almora 1,00.00		
		0.00	0.00	0.00
	R (-)	1,00.00		
	4211 Capital Account of Fam	ily Welfare		
	101 Rural Family Welfare Ser	vice		

	Gr	ant No. 12 MEDICA	AL, HEALTH & I	FAMILY	WELFARE con	cld.
Sl.	Head		Tota	al Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
(18)	02			_		(₹ in lakhs)
(10)	03	Construction of Buildi O	1,00.00	s 1,00.00	0.00	()1.00.00
		0	1,00.00	1,00.00	0.00	(-)1,00.00
		Reasons for non-utilis	ation of entire prov	vision unde	er the above head	ls have not
		been intimated (Augus	st 2018).			
	(xii)	Excess occurred under	r the following hea	ds:		
	4210	Capital Outlay on M	edical and Public	Health		
		Rural Health Services				
	104	Community Health Ce	entres			
(1)	03	Establishment of Com	munity Health Cer	itres		
		0	2,00.00			
				3,56.95	2,88.39	(-)68.56
		R	1,56.95			
		Augmentation in pro	ę	· · ·	•	
		20 March 2018 was du	ue to requirement of	of fund for	Major Construct	tion Works.
	03	Medical Education Tr	aining and Researd	ch		
		Allopathy	0			
(2)		Establishment of Med	ical College at Srir	nagar		
		0	1,00.00	-		
				2,50.00	2,50.00	0.00
		R	1,50.00			
		Augmentation in pro	Ū.	· · ·	•	
		05 March 2018 and ₹	50.00 lakh on 08	March 20	18 was due to r	equirement of

fund for Major Construction Works.

Reasons for final saving under the head at Sl. No. (1) above have not been intimated (August 2018).

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT Major Heads Total Grant Actual Excess (+)

Expenditure Saving (-) (₹ in thousands)

Revenue:

2215 Water Supply and Sanitation2217 Urban Development

Voted-

Original	6,51,69,19			
		7,55,41,21	5,84,16,33	(-)1,71,24,88
Supplementary	1,03,72,02			
Amount surrendered during the year (March 2018)				27,47

The expenditure under Revenue Voted section of the grant includes ₹ 18,80,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4215 Capital Outlay on Water Supply and Sanitation

4217 Capital Outlay on Urban Development

Voted-

Original	6,42,81,01				
		8,30,99,99	6,37,50,51	(-)1,93,49,48	
Supplementary	1,88,18,98				
Amount surrendered during the year (March 2018)					

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 1,71,24.88 lakh, only ₹ 27.47 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 1,71,24.88 lakh, supplementary grant of ₹ 1,03,72.02 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	6,22,89.21	4,69,67.23	1,53,21.98
2013-14	8,18,46.93	5,10,21.85	3,08,25.08
2014-15	9,50,38.96	7,74,52.98	1,75,85.98
2015-16	9,30,33.01	6,30,33.75	2,99,99.26
2016-17	11,61,09.69	7,44,80.31	4,16,29.38

G	rant No	o. 13 WATER SUPPI	LY, HOUSING	& URBAN	DEVELOPME	NT contd
SI.	Head		То	tal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iv)	Saving occurred under	the following he	ads:		
		5 Water Supply and Sa	nitation			
		Water Supply				
		Direction and Adminis				
(1)	04	Grant for rainwater has	÷	10.00		()
		0	40.00	40.00	7.23	(-)32.77
	101	Urban Water Supply P	rogrammes			
(2)	01	Central Plan/Centrally	Sponsored Scher	me		
		0	1,60.00			
		S	62.00	62.00	62.00	0.00
		R	(-)1,60.00			
		Reduction in provision	n through re-app	ropriation b	y ₹ 1,60.00 lakh	on 29 March
		2018 was due to saving	g in Grants-in-aid	l.		
	102	2 Rural Water Supply Pr	ogrammes			
(3)		Central Plan/Centrally	-	nes		
	01	0	31,00.00	31,00.00	26,69.39	(-)4,30.61
		C C	21,00100	01,00100	20,07.07	(),,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
(4)	07	Payment of Departmer	ntal Fees payable	at Centrally	y Sponsored Sche	emes
		0	20,00.00	•		
			,	11,05.00	11,05.00	0.00
		R	(-)8,95.00	,	,	
		Reduction in provision	n through re-app	ropriation l	ov ₹ 12.00.00 lal	kh on 21 July
		2017 was due to savi		-	•	•
		through re-appropriati	-			-
		requirement of fund fo	•	iunii on i	1 i columy 201	
(5)						
(5)	97	External Aided Project				
		0	17,50.00			0.00
		_		5,00.00	5,00.00	0.00
		R ((-)12,50.00			
		Reduction in provis	ion through re	-appropriati	ion by ₹ 4,15	.33 lakh on
		14 February 2018 and	l ₹ 8,34.67 lakh	on 29 Mar	ch 2018 was du	e to saving in
		Grants-in-aid.				
	2217	Urban Davalanmant				

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd

2217 Urban Development

- 03 Integrated Development of Small and Medium Towns
- 001 Direction and Administration

		R SUPPLY, HOUSING			
	Head	Ί	Cotal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
			_		(₹ in lakhs)
(6)		t of Urban and Rural De	velopment		
	0	4,58.88			
			5,31.97	4,75.61	(-)56.36
	S	73.09			
(7)		t of Prescribed Officers			
	0	1,81.32			
			1,82.32	1,13.17	(-)69.15
	S	1.00			
		Local bodies, Corporati	ons, Urban D	Development Aut	horities,
	•	ement Boards etc.			
(8)	01 Central Plan/	Centrally Sponsored Sch	iemes		
	0	2,53,00.00			
			1,83,11.90	1,13,46.86	(-)69,65.04
	R	(-)69,88.10			
	Reduction in	provision through re-app	propriation b	y ₹ 69,88.10 lakl	n on 29 March
	2018 was due	e to saving in Grants-in-a	id.		
(9)	03 Integrated De	evelopment of Cities			
	0	12,15.02	12,15.02	8,72.30	(-)3,42.72
	0	12,13.02	12,15.02	0,72.30	()3,12.72
	800 Other Expend	liture			
(10)	-	Centrally Sponsored Sch	iemes		
	0	25,00.02	25,00.02	4,36.12	(-)20,63.90
	U U	20,00002		.,	()=0,00000
(11)	15 Payment of p	ay and other expenses for	or Metro Rail	Officials	
	0	0.00			
	Ū.	0.00	10,00.00	5,00.00	(-)5,00.00
	S	10,00.00	10,0000	2,0000	()2,0000
	5	10,00.00			
(12)	17 Grants-in-aid	for E.W.S Residences			
	0	0.00			
	-	0.00	20,00.00	4,64.00	(-)15,36.00
	S	20,00.00	,	.,	(),00000
	-	_0,0000			
	80 General				
	001 Direction and	Administration			

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...

G	rant No	. 13 WATER SUPPLY, HOU	SING & URBAN	DEVELOPME	NT contd
Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
				Liponului e	(₹ in lakhs)
(13)	02	Temporary Establishment of Ha	ridwar Kumbh / A	rdh Kumbh Mels	
(10)	02				
		0 69.1	5 69.15	33.09	(-)36.06
(1.4)					
(14)	03	Election in Nagar Panchayats	-		
		O 2,70.1			
		S 19,53.9		2,42.65	(-)19,54.04
		R (-)27.4	7		
		Surrender of ₹ 27.47 lakh on 3	March 2018 was	due to saving in	various items
		of establishment expenses mainl		-	
		of estuarismicile expenses main	j in ruj una ouro	i i ilio wulleeb.	
(15)	04	Sweeper Employees Commissio	n Uttarakhand		
		0 53.4		17.71	(-)35.70
					()
(16)	05	Urban Land Border planting			
(-/	05	O 82.4	8 82.48	44.35	(-)38.13
		0 02.4	02.40		(-)50.15
		Reasons for final saving und	ar the shove he	ade have not h	oon intimated
		-	er the above her	aus nave not o	een munateu
		(August 2018).			
	(v)	Instances where the entire provis	sion remained un-u	utilized:	
		_			
	2215	Water Supply and Sanitation			
		Water Supply			
		Direction and Administration			
(1)		Consultancy, Remote Sensing an	nd Master Plan		
	05	0 50.0		0.00	(-)50.00
		0 50.0	50.00	0.00	(-)50.00
	005	Common and Insertion			
(2)		Survey and Investigation			
(2)	02	Construction of DPR	2		
		O 1,00.0			
			14.00	0.00	(-)14.00
		R (-)86.0	0		
	052	Machinery and Equipment			
(3)	02	Water Meters in Urban Areas			
		O 1,00.0	0 1,00.00	0.00	(-)1,00.00
		,	,		

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd.

G Sl. No.	rant No. 13 WATER SUPPI Head	.Y, HOUSIN	NG & URBAN Total Grant	DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
	102 Rural Water Supply Pr	ogrammes			(
(4)	14 Incentives on construct		ment of Chal-K	Thal and water bo	onus subsidy
	on water conservation				-
	0	10.00	10.00	0.00	(-)10.00
	2217 Urban Development				
	03 Integrated Developmen	nt of Small ar	nd Medium Tow	vns	
	191 Assistance to Local bo	U U			horities,
	Town Improvement Bo	-		•	
(5)	04 Health mounting schen	ne for sweep	ers		
	0	20.00	20.00	0.00	(-)20.00
	During 2016-17 also, e	ntire provision	on under the ab	ove head remain	ed un-utilised.
(0)					
(6)	05 Bonus Plan for Sweepe		20.00	0.00	()20.00
	0	20.00	20.00	0.00	(-)20.00
	During 2016-17 also, e	attre provisio	on under the ab	ove nead remain	ea un-utilisea.
(7)	06 Assistance for, Beggin	-			
	0	10.00	10.00	0.00	(-)10.00
	During 2016-17 also, e	ntire provisio	on under the ab	ove head remain	ed un-utilised.
	800 Other Expenditure				
(8)	16 Real Estate Authority				
	0	0.00			
	C	0.00	2,00.00	0.00	(-)2,00.00
	S	2,00.00	_,00.00	0.000	()_,00000
		,			
	05 Other Urban Developm	nent Schemes	5		
	051 Construction				
(9)	01 Centrally Sponsored Se	cheme			
	Ο	25,00.00	25,00.00	0.00	(-)25,00.00
	80 General				
(4 C)	800 Other expenditure				
(10)	09 Construction of D.P.R	1.00.00	4 00 0-	0.07	
	Ο	1,00.00	1,00.00	0.00	(-)1,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Grant I Sl. Head No.	No. 13 WATER SUPPLY, HOUS	SING & URBAN Total Grant	DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
(vi)	Excess occurred under the follow	ving heads:		
(10	15 Water Supply and Sanitation <i>O1 Water Supply</i> O1 Urban Water Supply Programme O5 Water Supply-Urban			
	O 1,24,50.00 S 2,65.00 R 70,74.10) 1,97,89.10	1,97,89.10	0.00
	Augmentation in provision th 14 March 2018 and ₹ 69,88.10 of fund for payment of Electricit	lakh on 29 March	2018 was due t	
	90 Assistance to Public Sector and G	Ū.		
(2)	05 Grants relative to earn percentag O 45,80.00	÷	Fulfil Gap of pa	ayment of Pay
	S 27,95.00 R 23,05.00	96,80.00	96,80.00	0.00
	Augmentation in provision thro 21 July 2017, ₹ 1,10.33 lakh 29 March 2018 was due to requir	on 14 February	2018 and ₹ 9,9	
Capital: Voted-				
(vii)	Out of final saving of ₹ 1,93,4 surrender.	9.48 lakh, no am	ount could be a	nticipated for
(viii)				5₹ 1,88,18.98

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

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	5,59,50.00	2,51,50.98	3,07,99.02
2013-14	4,99,65.00	2,24,57.37	2,75,07.63
2014-15	7,13,50.02	2,35,64.65	4,77,85.37
2015-16	5,36,18.42	3,79,10.87	1,57,07.55
2016-17	4,84,31.85	3,09,87.25	1,74,44.60

G Sl. No.	Frant No Head	. 13 WATER SUPPLY		G & URBAN Fotal Grant	DEVELOPME Actual Expenditure	NT contd Excess (+) Savings (-) (₹ in lakhs)
	(x)	Saving occurred under t	he following	heads:		
		Capital Outlay on Wat <i>Water Supply</i>	ter Supply ar	nd Sanitation		
(1)		Urban Water Supply				
(1)	03	Drinking Water-Urban O	25,00.00			
		0	25,00.00	42,86.98	36,72.73	(-)6,14.25
		S	17,86.98	,		
(2)		Rural Water Supply External/ World Bank A O	Aided Projects 17,50.00			
				12,55.14	5,00.00	(-)7,55.14
			(-)4,94.86			
		Reduction in provision 12 February 2018 was d	Ũ	•• •	•	
		Sewerage and Sanitation	n			
(2)		Sanitation Services				
(3)	01	Centrally Sponsored Scl O 2	hemes ,30,00.00			
		0 2	,50,00.00	2,80,00.00	1,85,09.18	(-)94,90.82
		S	50,00.00	_,,	1,00,07110	()> !;> 0102
	4217 Capital Outlay on Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction					
(4)	01	Centrally Sponsored Sch				
		0	4,51.00	74 51 00	3,00.00	()71 51 00
		S	70,00.00	74,51.00	3,00.00	(-)71,51.00
(5)	04	Integrated development	of Towns			
		0	34,30.00	34,30.00	25,35.90	(-)8,94.10
	(xi)	Instances where the enti	re provision r	emained un-u	tilized:	

.....

4215 Capital Outlay on Water Supply and Sanitation

G	Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT concld.					
SI. No.	Head		ŗ	Fotal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	01	Water Supply				(())
		Urban Water Supply				
(1)	04	Almora-Saryu Seragha	at Pumping Dri	nking Scheme		
		0	2,00.00	2,00.00	0.00	(-)2,00.00
		During 2016-17 also,	entire provisior	n under the abo	ove head remaine	ed un-utilised.
	4217	Capital Outlay on U	rban Developn	nent		
	03	Integrated Developme	ent of Small and	l MediumTowr	ıs	
		Assistance to Local B	· 1	ions etc.		
(2)	03	Construction of High-				
		0	2,00.00	2,00.00	0.00	(-)2,00.00
		During 2016-17 also,	entire provision	n under the abo	ove head remaine	ed un-utilised.
		Reasons for non-utilis		provision un	der the above h	eads have not
		been intimated (Augus	st 2018).			
	(xii)	Excess occurred under	r the following	head:		
		Capital Outlay on W	ater Supply a	nd Sanitation		
		Water Supply				
		Rural Water Supply				
	98	NABARD Funded	1,25,00.00			
		U	1,23,00.00	1,29,94.86	1,29,94.86	0.00
		R	4,94.86	1,27,77.00	1,27,74.00	0.00
			,			

Augmentation in provision through re-appropriation by ₹ 4,94.86 lakh on 12 February 2018 was due to requirement of fund for Major Construction Works.

Grant No. 14 INFORMATION

Total Grant

otal Grant Actual Expenditure

(₹ in thousands)

Excess (+)

Saving (-)

Revenue:

Major Heads

2220 Information and Publicity

Voted-

Original	43,43,70				
		43,46,25	40,15,99	(-)3,30,26	
Supplementary	2,55				
Amount surrendered during the year (March 2018)					

The expenditure under Revenue Voted section of the grant does not include ₹ 24,96,37 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Capital:

4059 Capital Outlay on Public Works

Voted-

Original	1,20,00			
		8,26,66	8,76,19	(+)49,53
Supplementary	7,06,66			
Amount surrendered during the year (March 2018)				47

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 3,30.26 lakh, surrender of ₹ 3,34.62 lakh proved unrealistic.
- (ii) In view of final saving ₹ 3,30.26 lakh, supplementary grant of ₹ 2.55 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	43,13.81	41,30.14	1,83.67
2013-14	49,28.36	48,12.04	1,16.32
2014-15	53,76.81	52,75.52	1,01.29
2015-16	44,93.10	42,74.32	2,18.78
2016-17	1,02,71.96	97,95.75	4,76.21

SI. No.	Head	Grant No.	14 INFORMA Tota	ATION con al Grant	ntd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iv)	Saving occurred under the	e following hea	ids:		
(1)	<i>01</i> 105	Information and Public <i>Films</i> Production of Films Establishment	ity			
		0	4,92.57	2 26 52	2 26 70	
		R (-)	1,56.04	3,36.53	3,36.79	(+)0.26
		Surrender of ₹ 1,56.04 items of establishment ex	lakh on 31 M			ing in various
(2)	06	Establishment of Film Bo	ard			
		0	50.00			
		_		16.02	16.02	0.00
		R Surrender on 31 March 2 to saving in Other Expende		neads at Sl.	No. (1) and (2)	above was due
(3)	102	<i>Others</i> 2 Information Centres 3 Establishment of Informa O	tion Centre 78.35			
		S	0.50	68.75	68.75	0.00
		R Augmentation in provisio 2018 was due to require ₹ 12.56 lakh surrender on establishment expenses m	ement of fund n 31 March 20	for Medic 18 was due	cal Reimbursem	ent. Although
(4)		Other Expenditure Expenditure on Independ Secretariat)	ence and Repul	olic Day et	c. (Except Uttar	akhand
		0	1,75.00			
		R	(-)51.87	1,23.13	1,21.69	(-)1.44
		Reduction in provision t	hrough re-appr	opriation	by ₹ 51.87 lakh	on 15 March

Reduction in provision through re-appropriation by ₹ 51.87 lakh on 15 March 2018 was due to saving in Other Expenditure.

Grant No. 14 INFORMATION concld.

Sl. Head	l Total Grant Actu	al Excess (+)
No.	Expenditu	re Savings (-)
		(₹ in lakhs)

Capital:

Voted-

- (v) Out of final excess of ₹ 49.53 lakh, surrender of ₹ 0.47 lakh proved unrealistic.
- (vi) There is an excess of ₹ 49.53 lakh under the Capital Voted Section of the Grant, Excess require regularisation.
- (vii) In view of final excess of ₹ 49.53 lakh, supplementary grant of ₹ 7,06.66 lakh obtained in December 2017 proved insufficient.
- (viii) Excess occurred under the following head:

4059 Capital Outlay on Public Works

- 60 Other Buildings
- 051 Construction

04 Building of the Directorate for Information System

0	0.00			
S	6,92.00	6,91.53	7,41.53	(+)50.00
R	(-)0.47			

Surrender of ₹ 0.47 lakh on 31 March 2018 was due to saving in Major Construction Works. Although surrender of provision and then occurrence of final excess show wrong estimation of provision.

Reasons for final excess under the above head have not been intimated (August 2018).

Grant No. 15 WELFARE

Major Heads

Total GrantActualExcess (+)ExpenditureSaving (-)(₹ in thousands)

Revenue:

- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2235 Social Security and Welfare
- **2250** Other Social Services
- 2251 Secretariat Social Services

Voted-

Original	13,75,19,12			
		14,96,97,05	11,72,14,13	(-)3,24,82,92
Supplementary	1,21,77,93			
Amount surrender	ed during the year		1,04,64	

The expenditure under Revenue Voted section of the grant does not include ₹ 90,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes $\gtrless 6,05,99$ thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities

- 4235 Capital Outlay on Social Security and Welfare
- 4250 Capital Outlay on Other Social Services

Voted-

Original	64,55,44			
		64,55,44	20,54,03	(-)44,01,41
Supplementary				
Amount surrender	ed during the year	(March 2018)		

The expenditure under Capital Voted section of the grant includes \gtrless 2,15,88 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

		Grant No. 1	15 WELFARE contd	l	
Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)

NOTES AND COMMENTS

Revenue:

Voted-

(1)

(2)

(3)

- Out of final saving of ₹ 3,24,82.92 lakh, only ₹ 1,04.64 lakh could be anticipated (i) for surrender.
- In view of final saving ₹ 3,24,82.92 lakh, supplementary grant of ₹ 1,21,77.93 (ii) lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years are as under-

-			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	7,08,88.22	5,16,92.44	1,91,95.78
2013-14	7,92,79.64	6,14,68.21	1,78,11.43
2014-15	14,09,95.80	10,67,39.78	3,42,56.02
2015-16	14,89,12.59	10,92,23.98	3,96,88.61
2016-17	16,63,20.59	11,58,54.56	5,04,66.03

(iv) Saving occurred under the following heads:

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

01 Welfare of S	cheduled Castes			
001 Direction an	d Administration			
06 Social Welfa	re Board-State (50 per c	ent centrally spo	nsored)	
	79.70	79.70	43.45	(-)36.25
0	19.10	19.10	45.45	(-)50.25
03 Welfare of B	ackward Classes			
001 Direction an	d Administration			
04 Formation of	f Uttarakhand Other Bac	kward Classes C	ommission	
0	86.00			
		84.00	42.89	(-)41.11
R	(-)2.00			
Reduction in	n provision through re-a	appropriation by	₹ 2.00 lakh o	on 05 March
2018 was du	e to saving in Fare, Tax	and Ownership-7	Гах.	
102 Economic D	evelopment			
01 Centrally Sp	onsored Schemes			
0	10,00.00	10,00.00	6,51.84	(-)3,48.16
	· · · · · · · · · · · · · · · · · · ·		•	

108

Sl. No.	Head	Grant No.	15 WE	LFARE contd Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)		Education Central Plan/Centrally Spo O 16	nsored S ,50.00	chemes		
		S 5	,70.00	22,20.00	7,38.56	(-)14,81.44
(5)		Other expenditure Formation of Extremely Ba				
		0	13.50	13.50	0.77	(-)12.73
	02	Social Security and Welfa Social Welfare	are			
(6)		Welfare of Handicapped Special Employment Office O	es for Ha 11.00	ndicapped Pers	ons	
		S 1	,00.00	1,11.00	50.07	(-)60.93
(7)	09	Scholarship/Stipend to Har O	ndicapped 40.00	d Students 40.00	0.88	(-)39.12
(8)	16	District Handicapped Reha State	bilitatior	Centre in ever	y District Headq	uarter of
		O	50.00	50.00	45.00	(-)5.00
(9)	19	Financial Assistance to Dis Hearing Aid etc.				
	100	0	20.00	20.00	13.36	(-)6.64
(10)		Child Welfare Central Plan/Centrally Spo O 3,74	nsored S ,05.05	cheme		
		S 15	,37.77	3,89,42.82	2,94,45.13	(-)94,97.69
(11)	03	Nutrition, Fuel, Raw Mater Nutrients Program for Integ	grated Cł	•		nt under
			,00.00 ,28.00	79,28.00	69,89.54	(-)9,38.46

SI. No.	Head	Grant No.	15 WELF To	ARE contd tal Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(12)	05	Establishment of Child We O	lfare Court I 41.22			
		R	0.50	41.72	17.75	(-)23.97
		Augmentation in provisi 20 September 2017 was du and special services. Altho final saving show wrong es	e to require ugh augmen	ment of fund tation in pro	d for Payment for vision and then	or consultancy
(13)	06	Miscellaneous Schemes for O	r Child Welf 50.43	are 50.43	42.61	(-)7.82
			00110	20112	.2.01	()///02
(14)	07	Direction to Institutions/He O 7	omes ,34.50			
		R (-)15.42	7,19.08	6,28.20	(-)90.88
		Reduction in provision the 2018 was due to saving in V		-		on 19 March
(15)	16	Chief Minister's Child Nut	rition Missio	on Scheme (100 Per cent Sta	te Plan)
		0 2	,00.00	2,00.00	1,24.43	(-)75.57
(16)		Women's Welfare Scheme for Valuation of W O	/omen's Prog 10.30	grams		
		R	(-)4.48	5.82	0.38	(-)5.44
		Reduction in provision thr 2018 was due to saving in 1	ough re-app	ropriation b	y ₹ 4.48 lakh o	n 16 February
(17)	10	Establishment of State Wor O 1	men Commis ,11.99			
		S	2.25	1,14.24	68.64	(-)45.60
(18)	13	Protection of Women Agai and Domestic Violence	nst Molestat	ion at Work	ing Places , Earl	y Marriage
		0	50.00	50.00	30.16	(-)19.84

SI. 1 No.	Grant Mead	No. 15 WELFARE conto Total Grant	l Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(19)	14 Establishment of Resid	ential Home for Mentally F	Retarded Women	(,
	0	89.31		
	S R	11.00 77.68	66.21	(-)11.47
		(-)22.63 through re-entropriotion h	u ₹ 01.20 lokh on	15 December
	-	through re-appropriation b on 19 March 2018 was du s.	-	
(20)		bilitation and Training to thous Departmental Institution		siyon) who
	0	20.00 20.00	3.22	(-)16.78
(21)	O R Reduction in provision 2018 was due to saving 19 Headquarter of Probatic O S R Augmentation in pro 16 February 2018 was Other Allowances. Alt	-	12.04 by ₹ 1.50 lakh 51.30 riation by ₹ 4 for Payment of E ovision and then	(-)13.11 .48 lakh on Pay, D.A. and
(23)	R	1,35,00.00 1,34,75.00 (-)25.00 a through re-appropriation g in Grants-in-aid.	4,52.26 by ₹ 25.00 lakh	(-)1,30,22.74 on 15 March

SI. No.	Head	Grant I	No. 15 WELFA Tot	ARE contd. tal Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(24)		Welfare of Aged, Infim Residences for Aged & O				(1)
		R	(-)5.35	25.49	19.44	(-)6.05
		Reduction in provision 2018 was due to Reimbursement, Food	saving in Fare	, Tax and	d Ownership-T	-
(25)	04	Abolition of Beggary O	69.22	69.22	61.22	(-)8.00
(26)	06	Chief Minster's Old A O	ge Women Nutri 7,50.00	tion Scheme 7,50.00	6,05.99	(-)1,44.01
(27)		Assistance to Voluntar Grant to Volunteer Org		tions for cre	mation/burial of	f Orphans
		0	10.00	10.00	2.89	(-)7.11
(28)		Other Programmes Monitoring Committee O	of Social Welfa 10.00	re Schemes 10.00	1.02	(-)8.98
(29)	102	Other Social Security a Pensions under Social S Central Plan/Centrally	Security Scheme Sponsored Scher	s nes		
		0	70,40.00	70,40.00	60,55.60	(-)9,84.40
(30)		Other Programmes Welfare of Soldiers	21.50.21			
		0	31,50.24	32,25.94	28,65.43	(-)3,60.51
(21)	0.0	S	75.70	• • •		
(31)	08	Free Journey to State Bus		ın Uttarak	hand Transport	Corporation's
		0	1,00.00	1,25.00	81.55	(-)43.45
		S	25.00			

Sl. No.	Head	Grant No.	15 WELFA Tot	al Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Other Social Services				· · · ·
	00					
(32)		Other Expenditure Central Plan/Centrally Spo	nsored Scher	nes		
			,18.01			
		D	()0.17	8,17.84	1.20	(-)8,16.64
		R (Surrender of ₹0.17 lakh o	(-)0.17 n 31 March 2	018 was du	n to coving in G	rants in aid
				010 was uu	e to saving in O	rants-m-aid.
(33)	03	Grant to Provincial Haj Co O	mmittee 68.56			
		0	08.30	63.96	23.95	(-)40.01
			(-)4.60			
		Surrender of ₹ 4.60 lakh		n 2018 was	due to saving	in Pay, D.A.,
		Other Allowances and grar	its-in-aid.			
(34)	04	Establishment of Minority				
		0	73.46	60.66	60.63	()0.02
		R (-)12.80	00.00	00.05	(-)0.03
		Surrender of ₹ 12.80 lakh	·	2018 was d	ue to saving in	Various items
		of establishment expenses petrol, Advertisement, sale				& purchase of
			_	., enpenses		
(35)	07	Grant to Arabian Madrasas	5 75.00			
		0	75.00	64.10	64.10	0.00
		R (-)10.90			
		Surrender of ₹ 10.90 lakh	on 31 March	2018 was d	lue to saving in	Pay, D.A and
		Other Allowances.				
(36)	08	Assistance to Minority Fin	ance and Dev	elopment C	orporation for	Development
	00	Work		elopinent e	orportation for	Development
		0 1	,00.00	1,00.00	80.00	(-)20.00
(37)	00	Expanses on Implementing	15 Doint Des	arom		
(37)	09	Expenses on Implementing O	20.00	gram		
		-		18.45	5.06	(-)13.39
			(-)1.55			
		Surrender of ₹ 1.55 lakh or	1 31 March 20	018 was due	to saving in Gr	ants-in-aid.

	Grant	t No. 15 WELF	ARE contd	•	
SI. No.	Head	То	tal Grant	Actual Expenditure	Excess (+) Savings (-)
110.				Enponunuio	(₹ in lakhs)
(38)	16 Scholarship to the Stu		o 10 Belongi	ng to Minority	
	0	5,05.00	5,04.17	4,07.41	(-)96.76
	R	(-)0.83			
	Surrender of ₹ 0.83 la Stipend.	1kh on 31 March 2	2018 was due	to saving in Sc	holarship and
(39)	20 Minority Developmen	nt Fund			
	0	3,00.00	3,00.00	2,20.77	(-)79.23
(40)	21 Establishment of Dist O	rict Minority Wel 85.14	fare Offices		
	S	61.34	1,25.94	1,25.10	(-)0.84
	R	(-)20.54	• • • • •		
	Surrender of ₹ 20.54 of establishment expe consultancy and sp equipment.	enses mainly in P	ay, D.A., Otl	ner Allowances	, Payment for
(41)	28 Uttarakhand Minority	Skills Council			
	0	25.00			
			24.42	4.73	(-)19.69
	R	(-)0.58			
	Surrender of ₹ 0.58 la	1kh on 31 March 2	2018 was due	to saving in Gr	ants-in-aid.
	2251 Secretariat - Social S	Services			
(42)	092 Other Offices 04 Financial Assistance	to dependents	of decourad	fraadom fight	tor their
(42)	cremation	to dependents	of deceased	needoni ngin	lers for them
	0	7.00	7.00	1.50	(-)5.50
(43)	06 Freedom Fighters and O	l their Heir's Welf 10.04	are Board		
			13.00	5.43	(-)7.57
	S	2.96			

		Grant No.	15 WEL	FARE contd	•••	
Sl.	Head			Fotal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
(44)	07	Free Travelling Facilities i	n Cornorat	o Trongportat	ion Buses to the	(₹ in lakhs) Freedom
()	07	Fighters	li Corporat	e mansportat	Ion Buses to the	ricedom
		0	40.00			
		S 2	,00.00	1,46.41	53.90	(-)92.51
		R (-)93.59			
		Reduction in provision thr 2018 was due to saving in			y ₹ 93.59 lakh or	n 28 February
		Reasons for final saving (August 2018).	under th	ne above hea	ids have not be	een intimated
	(v)	Instances where the entire	provision 1	remained un-u	tilized:	
			-			
	2225	Welfare of Scheduled C and Minorities	astes, Sch	eduled Tribe	es, Other Backy	ward Classes
		Welfare of Backward Class	ses			
(1)		Education	Idham Sin	ah Vamhai S	abalanshin	
(1)	02	Corpus Fund for Shaheed V O	5.00	1gn Kamboj So 5.00	0.00	(-)5.00
(2)	06	Corpus Fund for Raja Soha	ail Dev Scl	nolarship Sche	eme	
		0	5.00	5.00	0.00	(-)5.00
	800	Other expenditure				
(3)		Gorkha Welfare Council				
		0	5.00	5.00	0.00	(-)5.00
(4)	00					
(4)	09	Babasaheb Phule Scheme O	5.00	5.00	0.00	(-)5.00
		During 2016-17 also, entire				. ,
		-	-			
	2235	Social Security and Welfa	are			
		<i>Rehabilitation</i>				
		Other Rehabilitation Scher				
(5)	02	Rehabilitation of Kashmiri	-	F 01	0.00	
		0	5.81	5.81	0.00	(-)5.81
	02	Social Welfare				
	101					

101 Welfare of Handicapped

SI. No.	Grant Head	No. 15 WELFARE contd Total Grant E	xpenditure S	Excess (+) avings (-) in lakhs)
(6)	0	Scheme for Handicapped Persor 20.00 20.00 2016-17 also, entire provisi	ns 0.00	(-)20.00
(7)	102 Child Welfare 10 Orphanage for Street O	Children 20.00 0.00	0.00	0.00
	R During 2011-12 to 20 un-utilised.	(-)20.00 (-)20.00 16-17 also, entire provision und		
(8)	0	on of Supplementary Nutrition 10.00 10.00 16-17 also, entire provision und	0.00	(-)10.00 remained
(9)	103 Women's Welfare 01 Centrally Plan/Center O	r Sponsor Scheme 3,00.00 3,00.00	0.00	(-)3,00.00
(10)	17 Scholarships to Wome O During 2016-17 also,	en for Training 5.00 5.00 entire provision under the above	0.00 e head remained u	(-)5.00 n-utilised.
(11)	22 Grant to Abandoned V O	Women for their Daughter's Ma 40.00 40.00	rriage 0.00	(-)40.00
(12)	26 State Women's Welfar O	re Empowerment Council 38.06		
	R Reduction in provisio 2018 was due to savin	27.06 (-)11.00 on through re-appropriation by ag in Grants-in-aid.	0.00 ₹ 11.00 lakh on	(-)27.06 15 March
(13)	30 Pandit Deendayal Soc O	ial Security Fund 50.00 50.00	0.00	(-)50.00

Sl. No.	Head	Grant No	o. 15 WELFA Tota	al Grant	Actual nditure	Excess (+) Savings (-) (₹ in lakhs)
(14)	07 ((Welfare of Aged, Infirm Operationalization of Ed O During 2016-17 also, ent	erly /Weak Ash 5.00	5.00	organizati 0.00	on (-)5.00
(15)	01 (Other Programmes Centrally Sponsored Sch O	5,10.00	17,10.00	0.00	(-)17,10.00
(16)		Fraining Scheme for Sk Disabled Persons	ill Enhancemer	nt for Educated 1	Unemployed	d Physically
(17)	11 /	D Advisor of Chief Ministe D	5.00 ors (Social Welfa 20.51	5.00 are) 20.51	0.00 0.00	(-)5.00 (-)20.51
(18)	14 I (Other expenditure Implementation of Forest O During 2016-17 also, ent	11.00	11.00	0.00 ad remained	(-)11.00 un-utilised.
(19)	102 I 07 I	<i>Other Social Security and</i> Pensions under Social Se Pension Scheme for abov O During 2016-17 also, ent	curity Schemes ve 60 Years Prie 10.00	sts Residing in H 10.00	0.00	(-)10.00 un-utilised.
(20)		Monthly Pension to Dang D	garion and Jagir 3,00.00	iyon 3,00.00	0.00	(-)3,00.00
(21)	02 J	Other Insurance Schemes Janashree Bima Yojana f O		ing Below the Po 5,00.00	verty Line 0.00	(-)5,00.00

Sl. No.	Head	Grant No.		FARE contd. Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(22)	200 Other Progra 01 Central Plan	centrally Spon	sored Sch 19.07	emes 19.07	0.00	
	O 2250 Other Socia		19.07	19.07	0.00	(-)19.07
(23)	00 800 Other Expen 06 Miscellaneou	us Grants for M		2 00 00	0.00	()2.00.00
	O During 2016	,	00.00 provision	2,00.00 under the abo	0.00 ove head remain	(-)2,00.00 ed un-utilised.
(24)	11 Training Pro Developmen	-	ployed Ec	lucated Mino	rity Class for the	eir Skilled
	0		30.00 provision	30.00 under the abo	0.00 ove head remain	(-)30.00 ed un-utilised.
(25)	13 Livelihood C O		centive So 40.00	cheme 40.00	0.00	()40.00
		5-16 and 2010			ision under the	(-)40.00 e above head
(26)	26 Chief Minist O		ne 50.00	1,50.00	0.00	(-)1,50.00
(27)	27 Uttarakhand O		ment Cou 25.00	ncil		
	R During 2016		18.19 provision	6.81 under the abo	0.00 ove head remain	(-)6.81 ed un-utilised.
(28)	29 Assistance f	or the Waaf Tr	ibunal			
(-/	0	-	10.00	10.00 under the abo	0.00 ove head remain	(-)10.00 ed un-utilised.
(29)	30 Chief Minist O During 2016	-	50.00	50.00	ne for Muslim C 0.00 ove head remain	(-)50.00

SI. No.	Head	Grant No.	15 WELFA Tota	RE contd al Grant	 Actual Expenditure	Excess (+) Savings (-)
						(₹ in lakhs)
(30)	31	Scholarship Scheme for Po				
			,00.00	1,00.00	0.00	(-)1,00.00
		During 2016-17 also, entire	e provision un	der the abo	ove head remaine	ed un-utilised.
		Reasons for non-utilisation	n of entire pro	ovision un	der the above he	eads have not
		been intimated (August 20	18).			
	(vi)	Excess occurred under the	following hea	ds:		
	2235	Social Security and Welfa	are			
		Social Welfare				
		Child Welfare				
(1)	15	Arrangement of Additional	l Staff for Dire	ectorate		
		0	59.22			
		S	19.13	90.85	84.39	(-)6.46
		R	12.50			
		Augmentation in provision 05 March 2018 was due to				
	103	Women's Welfare				
(2)		Nirbhaiya Scheme				
		0	50.00			
		S	5.00	80.00	66.63	(-)13.37
		R	25.00			
		Augmentation in provisi	on through r	e-appropri	iation by ₹ 25	.00 lakh on
		25 January 2018 was due to	o requirement	of fund fo	or Other Expendit	ture.
	107	Assistance to Voluntary Or	rganisations			
(3)		Assistance to Voluntary Or	v	r Operation	n of Residential I	Houses for
		Mentally Challenged Perso	-	I		
		0	20.00			
		~	20.00	78.05	77.92	(-)0.13
		5				()0.10

Augmentation in provision through re-appropriation by ₹ 21.30 lakh on 15 December 2017 and ₹ 36.75 lakh on 19 March 2018 was due to requirement of fund for grants-in-aid.

58.05

119

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		Grant No.	15 WELF	ARE contd	•••	
Sl.	Head		Τα	otal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	60	Other Social Security and	Welfare Pro	grammes		
	107	Swatantrata sainik sammar	Pension scl	heme		
(4)	03	Pension to Freedom Fighte	rs and their	Dependents		
			,00.00			
			,50.00	13,43.59	13,46.94	(+)3.35
		R	93.59			
		Augmentation in provisio	-		•	lakh on 31
		March 2018 was due to rec	uirement of	fund for Pe	nsion/Gratuity.	
	2250	Other Social Services				
	2250 00	Other Social Services				
		Other Expenditure				
(5)		Directorate of Minority We	alfare			
(0)	10	0	54.42			
		S	2.40	68.37	67.24	(-)1.13
		R	11.55	00107	0,,,_,	()1110
		Augmentation in provision		re-appropr	iation bv ₹ 18	.19 lakh on
		11 October 2017 was du	-		•	
		Allowances. Surrender of	-			
		various items of establishm	nent expense	es.		-
		Secretariat - Social Servi	ces			
	00					
		Other Offices				
(6)	05	Reward and Other Assistar		eedom Fight	ters	
		0	5.00		0	
		D	2.50	7.50	5.50	(-)2.00
		R	2.50			
		Augmentation in provision				on 31 March
		2018 was due to requireme	ent of fund fo	or Grants-in-	-aid.	
		Reasons for final saving u	nder the hes	nds at SL No	(1 to 3) & (5 tr)	o 6) and final
		excess at Sl. No. (4) above				
					- (1-000000 2010).	

Capital: Voted-

Out of final saving of ₹ 44,01.41 lakh, no amount could be anticipated for (vii) surrender.

SI. No.	Head	Grai	nt No. 15 W	ELFARE contd Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(viii)	There is a persistent five years are as und	•	the Capital Voted	d Section of the	· ,
				(₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	26,35.52	22,81.53	3,53.99	
		2013-14	32,55.62	25,80.28	6,75.34	
		2014-15	1,57,03.85	82,75.02	74,28.83	
		2015-16	56,56.07	17,43.61	39,12.46	
		2016-17	36,28.07	18,61.58	17,66.49	
	(ix)	Saving occurred und	ler the followi	ng heads:		
		Capital Outlay on Social Welfare	Social Securi	ty and Welfare		
		Child Welfare				
(1)		Central Plan/Central	lly Sponsored	Scheme		
(-)	01	0	23,10.01	23,10.01	1,24.08	(-)21,85.93
			_			
(2)	06	Construction of Wor	-		-	-
		0	18.38	18.38	10.02	(-)8.36
	103	Women's Welfare				
(3)		Working Women's H	Hostels (State	Scheme)		
		0	2,00.00	2,00.00	1,18.67	(-)81.33
(4)	200	<i>Other Social Securit</i> Other programmes Welfare of Soldiers	ty and Welfare	e Programmes		
	05	0	2,42.00	2,42.00	1,34.08	(-)1,07.92
(5)	<i>00</i> 800	Capital Outlay on O Other Expenditure Central Plan/Central				
		0	21,00.00	21,00.00	13,31.72	(-)7,68.28

SI. No.	Head	Grant No. 15 WELFARE contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(6)	10	Construction works for Development in Minority Majority AreasO1,00.001,00.0076.69(-)23.31
(7)	11	Construction of Boundaries of Cemetery 2,08.77 (-)7,91.23
		Reasons for final saving under the above heads have not been intimated (August 2018).
	(x)	Instances where the entire provision remained un-utilized:
(1)	<i>03</i> 190	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities Welfare of Backward Classes Investment in Public Sector and Other Undertakings Share Capital for Backward Caste Finance and Development Corporation
		O 20.00 20.00 0.00 (-)20.00 During 2015-16 and 2016-17 also, entire under the above head provision remained un-utilised.
(2)		Education Central Plan/Centrally Sponsored Scheme O 50.00 50.00 0.00 (-)50.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
	02	Capital Outlay on Social Security and Welfare Social Welfare Child Welfare
(3)		Construction of Home for Street Children O 1,00.00 1,00.00 0.00 (-)1,00.00 During 2011-12 to 2016-17 also, entire provision under the above head remained un-utilised.
(4)	04	Construction of State Level Rehabilitation Centres for AdolescenceO5.005.000.00(-)5.00During 2010-11 to 2016-17 also, entire provision under the above head remained un-utilised.under the above head remained

SI. No.	Grant No. 15 WELF Head To	ARE concld. Ital Grant Actual Expenditure	
	103 Women's Welfare		
(5)	06 Construction of Homes under Kishore	•••	
	O 40.00	40.00 0.00	(-)40.00
	During 2014-15 to 2016-17 also, or remained un-utilised.	entire provision under the	he above head
(6)	09 Construction of State Level (UttarRaks Girls/Women	hya) Homes for above 18	years
	O 50.00	50.00 0.00	(-)50.00
	During 2014-15 to 2016-17 also, entire un-utilised.	provision under the above	e head remained
	4250 Capital Outlay on Other Social Servi	ices	
	800 Other Expenditure		
(7)	07 Sewing Training etc. to Unemployed W	Vomen belonging to Minor	ity Class
	O 30.00	30.00 0.00	(-)30.00
	During 2016-17 also, entire provision u	inder the above head remai	ned un-utilised.
(8)	08 Minorities self-employment Scheme		
	O 1,00.00	1,00.00 0.00	()))
	During 2016-17 also, entire provision u	inder the above head remai	ned un-utilised.
(9)	12 Implementation of Forest Rights Act, 2	.006	
	O 40.00	40.00 0.00	
	During 2016-17 also, entire provision u	inder the above head remain	ned un-utilised.
	Reasons for non-utilisation of entire pr been intimated (August 2018).	ovision under the above he	ads have not

Grant No. 16 LABOUR & EMPLOYMENT

Total Grant

Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Revenue:

Major Heads

2210	Medical and Public Health
2230	Labour and Employment

Voted-

Original	1,89,52,86			
		2,37,85,06	2,18,79,41	(-)19,05,65
Supplementary	48,32,20			
Amount surrendered	ed during the year	r (March 2018)		

4216 Capital Outlay on Housing

Voted-

Capital:

Original	14,25,00			
		14,25,00	10,71,22	(-)3,53,78
Supplementary				
Amount surrendered	ed during the year	(March 2018)		

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 19,05.65 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 19,05.65 lakh, supplementary grant of ₹ 48,32.20 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	1,12,98.14	76,52.90	36,45.24
2013-14	1,46,02.22	1,17,31.86	28,70.36
2014-15	2,09,58.57	1,51,38.26	58,20.31
2015-16	2,11,88.37	1,25,85.08	86,03.29
2016-17	2,19,73.67	1,47,36.92	72,36.75

	Grant No. 16 LABOUR & EMPLOYMENT contd					
SI.	Head		Τα	tal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iv)	Saving occurred under t	he following he	eads:		((III Iukiis)
	2230	Labour and Employm	ent			
		Labour				
		Industrial Relations				
(1)		State Labour Advisory (Contract Board			
(-)	04	0	37.61	37.61	21.70	(-)15.91
		0	57.01	57.01	21.70	(-)13.91
(2)	05	Establishment of Indust	rial Tribupal &	Labour Cou	1#1	
(2)	05	O		Labour Co	urt	
		0	1,96.05	2 21 05	1 20 02	()01 12
		C	25.00	2,21.05	1,39.93	(-)81.12
		S	25.00			
	100		10.0			
$\langle \mathbf{a} \rangle$		Working Conditions and	•			
(3)	03	Inspection Establishmer				
		0	94.98			
				1,08.98	89.86	(-)19.12
		S	14.00			
		General Labour Welfare				
(4)	03	Various Schemes of Lab	oor Welfare/We	elfare Centre	e	
		0	50.56			
				53.56	44.90	(-)8.66
		S	3.00			
(5)	06	Child Labour Rehabilita	tion and their I	dentificatio	n (50 per cent)	
		0	7.00	7.00	0.55	(-)6.45
(6)	10	Online Registration / Re	enewal of Unor	ganized Wo	rkers	
		0	25.00	25.00	9.77	(-)15.23
(7)	12	Online Registration and	Renewal Unde	r Deferent A	Act	
		0	10.00	10.00	3.28	(-)6.72
	02	Employment Service				
		Employment Services				
(8)		Centrally Sponsored Scl	heme			
. /	01	0	1,55.00	1,55.00	1,12.00	(-)43.00
		~	1,00.00	1,55.00	1,12.00	()+5.00

Grant No. 16 LABOUR & EMPLOYMENT contd..

		Grant No. 16 L	ABOUR & EM	PLOYME	NT contd	
SI.	Head		То	tal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					Liponaturo	(₹ in lakhs)
(9)	03	Establishment of Educat	tional and Guid	ance Centre	20	((III Iukiis)
(2)	0.5	O		1,75.89		()22.08
		0	1,75.89	1,75.69	1,41.91	(-)33.98
(10)	07	TT 1 / 411				
(10)	07	Unemployment Allowar		5 11 00	2.15	
		0	5,11.00	5,11.00	3.15	(-)5,07.85
		Training				
<i>(</i> 4 4)		Training of Craftsmen a	-	_		
(11)	07	Strengthening of Industr	-			
		0	2,30.00	2,30.00	1,64.52	(-)65.48
(12)	08	Industrial Training Adv	•			
		0	12.10	12.10	2.27	(-)9.83
		Reasons for final save	ing under the	above hea	ads have not b	een intimated
		(August 2018).				
	(v)	Instances where the enti	re provision ren	nained un-u	itilized:	
	2230	Labour and Employme	ent			
	01	Labour				
	103	General Labour Welfare	2			
(1)	01	Central Plan/Centrally S	Sponsored Scher	nes		
		0	10.00	10.00	0.00	(-)10.00
(2)	09	Survey and Demarcation	n of unorganised	d sector wo	orkers	
		0	15.00	15.00	0.00	(-)15.00
		During 2016-17 also, en	tire provision u	nder the ab	ove head remain	ed un-utilised.
		e ,	1			
(3)	13	Pandit Deen Dayal Upa	-	-		
		0	10.00	10.00	0.00	(-)10.00
(4)	14	Child Labour and Kisho				
		0	9.00	9.00	0.00	(-)9.00

Grant No. 16 LABOUR & EMPLOYMENT contd..

		Grant No. 16 I			NT contd	
SI.	Head		To	otal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					-	(₹ in lakhs)
	02	Employment Service				(
		Research, Survey and S	Statistics			
(5)		•		m ag		
(\mathbf{J})	01	Central Plan/Centrally	-		0.00	()20.50
		0	38.50	38.50	0.00	(-)38.50
	03	Training				
	003	Training of Craftsmen	and Supervisors			
(6)	09	Opening of New Trade	es and Additional	l Units		
		0	50.08	50.08	0.00	(-)50.08
		During 2015-16 and	2016-17 also.	entire prov	ision under the	. ,
		remained un-utilised.	,	Provide Provid		
		remained an atmised.				
		Reasons for non-utilis	ation of entire p	provision un	der the above he	eads have not
		been intimated (Augus	t 2018).			
	()	European approximately under	the fellowing h	a du		
	(vi)	Excess occurred under	the following ne	ead:		
	2220					
		Labour and Employn	nent			
		Training				
	001	Direction and Adminis	tration			
	01	Establishment of Train	ing and Employ	ment		
		0	2,89.23			
		S	32.20	3,57.43	3,40.33	(-)17.10
		R	36.00	,	,	
		Augmentation in pro		re-appropri	iation by ₹ 36	00 lakh on
		23 March 2018 was du	-		•	
			-		1 ayment of 1 ay	, commerciai
		& Special Services and	i Medical Relind	ursement.		
		Reasons for final sa	ving under the	above hea	ad have not be	en intimated
		(August 2018).	0			
		(1145451 2010).				
Cap	ital:					
Vot						
	(vii)	Out of final saving of	of ₹ 3 53 78 1a1	kh no amo	unt could be ar	nticipated for
	(,,,,)	surrender.		, 110 unito		inorpated 101
		surrenuer.				

Grant No. 16 LABOUR & EMPLOYMENT contd...

		Grant 100. TO LADOUR & ENH LOT MENT CONCID.	
Sl.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Savings (-)
			(₹ in lakhs)

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

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	6,80.00	6,37.10	42.90
2013-14	5,00.00	3,46.14	1,53.86
2014-15	74,60.00	41,32.86	33,27.14
2015-16	15,60.00	14,70.64	89.36
2016-17	14,24.64	12,88.71	1,35.93

(ix) Saving occurred under the following head:

4216 Capital Outlay on Housing

- 80 General
- 003 Training
- 98 NABARD Funded

I I I I I I I I I I I I I I I I I I I				
0	12,00.00	12,00.00	8,71.22	(-)3,28.78

Reasons for final saving under the above head have not been intimated (August 2018).

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

4216 Capital Outlay on Housing

80 General

- 001 Direction and Administration
- 03 Residential/Non-Residential Building/ Purchase of Land under Labour Commissioner

0 25.00 25.00 0.00 (-)25.00During 2016-17 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Grant No. 16 LABOUR & FMPLOVMENT concld

	Grant No. 17	AGRICULTUR	E WORKS &	RESEARCH	
Major Hea	ds		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(₹ ir	n thousands)
Revenue:					
2401	Crop Husbandry				
2415	Agricultural Rese	arch and Educat	tion		
Voted-					
	Original	7,08,50,24			
			9,01,30,10	8,37,24,99	(-)64,05,11
	Supplementary	1,92,79,86			
	Amount surrendere	d during the year	(March 2018)		42,03,23

The expenditure under Revenue Voted section of the grant does not include ₹ 93,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 24,86,11 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4401	Capital Outlay on Crop Husbandry
6401	Loans for Crop Husbandry

Voted-

18,03,05			
	23,03,05	26,74,77	(+)3,71,72
5,00,00			
l during the year	(March 2018)		5,50,01
		23,03,05	23,03,05 26,74,77 5,00,00

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 64,05.11 lakh, only ₹ 42,02,23 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 64,05.11 lakh, supplementary grant of ₹ 1,92,79.86 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

-			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	4,16,25.70	2,84,42.94	1,31,82.76
2013-14	4,95,46.98	3,08,53.78	1,86,93.20
2014-15	5,58,47.55	4,67,38.96	91,08.59
2015-16	7,38,83.87	5,23,33.34	2,15,50.53
2016-17	8,93,88.30	6,41,85.78	2,52,02.52

		Grant No.	17 AGRIC	ULTURE W	ORKS & RE	SEARCH contd	•••
Sl. No.	Head				Total Grant	Actual	Excess (+)
140.						Expenditure	Savings (-) (₹ in lakhs)
	(iv)	Saving occ	curred under	the following	g heads:		
	2401 00	Crop Hus	sbandry				
			and Administ	tration			
(1)	01	Centrally	Sponsored Sc	chemes			
		0	1	1,36,15.02			
		S		35,00.00	1,18,39.31	1,18,18.88	(-)20.43
		R		-)52,75.71			
		Reduction	in provision	n through re	-appropriation	by ₹ 69.67 lak	h on 31 July
		2017,₹25	5,00.00 lakh c	on 18 October	r 2017, ₹ 2,35.	57 lakh on 29 De	cember 2017,
		-		•		on 06 March 20	
						arch 2018, ₹ 86.	
			-	-	•	h was due to savi	U U
			•		0 0	ation in provisio	e e
			-		29 March 201	8 was due to re	equirement of
		fund for O	Other Expendi	ture.			
	108	3 Commerci	ial Crops				
(2)			·	Industry and	Sugarcane De	evelopment	
		0	U	17,79.49	0	1	
					19,55.52	5,89.96	(-)13,65.56
		S		1,76.03			
		_					
(3)	11	•	of pending bi		llage road con	struction scheme	workers
		0		50.00	(2, (2)	50.00	() 10 (2)
		S		12.63	62.63	50.00	(-)12.63
		3		12.03			
	111	Agricultur	ral Economics	s and Statistic	CS		
(4)		•	an/Centrally				
		0	5	54.21			
					47.39	36.08	(-)11.31
		R		(-)6.82			
		Surrender utilization		akh on 31 l	March 2018 v	was stated to be	due to non-
	11/	D 1					
	114	Developm	ent of Oil Se	eas			

SI. No.	Grant No. 17 AGRICULT Head	URE WORKS & RE Total Grant	SEARCH contd Actual Expenditure	 Excess (+) Savings (-)
140.			Experiantine	(₹ in lakhs)
(5)	01 Central Plan/Centrally Spon O 1.(sored Schemes 00.00		
		29.83	16.96	(-)12.87
	R (-)7	70.17		
	Reduction in provision thro 2018, ₹ 37.47 lakh on 31 M 31 March 2018 was due to fund.	arch 2018 and through	h surrender by ₹	20.20 lakh on
	2415 Agricultural Research and 80 General	Education		
	120 Assistance to Other Institution	ons		
(6)	13 Hilly Agriculture Degree Co	•		
	0	00.00		
	-	71.00	71.00	0.00
		19.00		
	Surrender of ₹ 19.00 lakh or	a 31 March 2018 was d	lue to saving in C	rants-in-aid.
(7)		50.00 27.60 22.40	27.60 lue to saving in C	0.00 Frants-in-aid.
			8	
(8)	15 Food Processing Institute, D O	oiwala 70.00		
		52.00	52.00	0.00
	R (-)]	18.00		
	Surrender of ₹ 18.00 lakh or	a 31 March 2018 was d	lue to saving in C	rants-in-aid.
(9)	20 Gardening Training Centre 1 O	run by Bharsaar Unive 50.50	rsity at PratapNa	gar (Tehri)
		9.17	9.17	0.00
	R (-)5	51.33		
	Surrender of ₹ 51.33 lakh o for pay and allowances.	n 31 March 2018 was	due to saving in	Grants-in-aid

	(Grant No. 17 AGRICULTUR	E WORKS & RE	SEARCH contd	l
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
(10)	0.1				(₹ in lakhs)
(10)	21	Premises of Bharsaar University O 60.0)	
		0 00.0	5.46	5.46	0.00
		R (-)54.5		5.10	0.00
		Surrender of ₹ 54.54 lakh on 31		due to saving in	Grants-in-aid
		for pay and allowances.		C	
(11)	2.4		G 1 O .		
(11)	24	Flower Seeds and Training Cent O 12.0			
		0 12.0	4.00	4.00	0.00
		R (-)8.0			
		Surrender of ₹ 8.00 lakh on 31	March 2018 was	due to saving in	Grants-in-aid
		for pay and allowances.			
		Dessens for final service up den f	ha haada at Cl. Na	(1) to (5) shows	have not have
		Reasons for final saving under t intimated (August 2018).	ne neaus at SI. No.	(1) to (3) above	have not been
	(v)	Instances where the entire provi	sion remained up 1	utilizad	
	(v)	instances where the entire provi	sion remained un-	tillizeu.	
	2401	Crop Husbandry			
	00				
(1)		Direction and Administration	entre anchine Cale and		
(1)	10	Madhav Singh Bhandari Farm P O 5.0	-	0.00	(-)5.00
		0 5.0	0 5.00	0.00	()5.00
(2)	11	State Watershed Council			
		O 25.8			
		R (-)25.8	0.00	0.00	0.00
		K (-)25.0	5		
(3)	12	Constitution of State Farmers Co	ommission		
		O 10.0	0 10.00	0.00	(-)10.00
(4)	14	Establishment of Esner Marking			
(4)	14	Establishment of Form Mashina O 0.0		anchayt Level	
		0.0	50.00	0.00	(-)50.00
		S 50.0			. /
(5)	1 -	T 1 A 1 1. 1 X 7*11 /			
(5)	15	Integrated Agricultural Village S O 0.0			
		0.0	50.00	0.00	(-)50.00
		S 50.0		0.00	()00000

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd.

	Grant No. 17 AGRICUL	FURE WO	RKS & RES	SEARCH conte	ł
Sl.	Head	То	otal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
	102 Food Grain Crops	~			
(6)	03 Incentive Scheme for Local	1			
	O 3,	00.03	20.20	0.00	()20.20
	D ()2	70 75	29.28	0.00	(-)29.28
		70.75			
	Reduction in provision	-			
	29 November 2017 and ₹ 5	75 lakh on 2	29 March 20	18 was due to s	aving in Other
	Expenditure.				
	108 Commercial Crops				
(7)	05 Sugarcane Development Ad	lvisory Corr	nmittee at St	ate Level	
(.)	0	20.00	20.00	0.00	(-)20.00
	C	20.00	20.00	0.00	()20.00
	2415 Agricultural Research and	d Education	n		
	80 General				
	120 Assistance to Other Institut	ions			
(8)	05 Construction of External Re	esearch Cen	tres in Pantn	agar University	7
	O 1,	00.00			
			0.00	0.00	0.00
	R (-)1,	00.00			
	During 2016-17 also, entire	provision u	under the abo	ove head remain	ed un-utilised.
(9)	08 Special Scheme for Strengt	honing of A	ariculturo U	nivorcity Dont	20.005
())	O	55.00	igneunure of	inversity, 1 and	lagai
	0	55.00	0.00	0.00	0.00
	R (-)	55.00	0.00	0.00	0.00
	()		n under th	a abova baad	ramainad un
	During 2016-17 also, ent utilised.	le provisio	n under un	le above fieau	Temameu un-
	utilised.				
(10)	11 Veterinary Degree College,	Kalsi Deh	radun		
. ,	0	80.00	rudun		
	C	00.00	0.00	0.00	0.00
	R (-)	80.00			
	During 2016-17 also, ent		on under th	e above head	remained un-
	utilised.	10 P10/1510			remained un-
	attinood.				

ant No. 17 AGRICULTURE WORKS & RESEARCH contd...

a

	Grant No. 17 AGRIC	CULTURE WO	RKS & RESI	EARCH contd.	••
SI.	Head	Т	otal Grant	Actual	Excess (+)
No.			I	Expenditure	Savings (-)
				•	(₹ in lakhs)
(11)	12 Veterinary Degree Col O	lege, Nariyal Vi 80.00	illage, Champa	wat	(
			0.00	0.00	0.00
	R	(-)80.00			
	During 2015-16 and remained un-utilised.	2016-17 also,	entire provisi	on under the	above head
(12)	16 Veterinary University O	of Science at Go 70.00	occhar (Chamo	li)	
			0.00	0.00	0.00
	R	(-)70.00			
	During 2015-16 and remained un-utilised.	2016-17 also,	entire provisi	on under the	above head
(13)	17 Veterinary University O	of Science at Ru 70.00	ıdraprayag		
			0.00	0.00	0.00
	R	(-)70.00			
	During 2015-16 and remained un-utilised.	2016-17 also,	entire provis	ion under the	above head
(14)	18 Veterinary University	of Science at Gl	nahad-Khirsu (Pauri)	
	0	70.00	· · · · · · · · · · · · · · · · · · ·	,	
			0.00	0.00	0.00
	R	(-)70.00			
	During 2015-16 and remained un-utilised.	2016-17 also,	entire provisi	on under the	above head
(15)	19 Veterinary University	of Science at Na	arendraNagar (Tehri)	
	0	70.00	0		
			0.00	0.00	0.00
	R	(-)70.00			
	During 2015-16 and remained un-utilised.	2016-17 also,	entire provis	ion under the	above head
(16)	22 Agriculture Training C	Centre run by Bh	arsaar Univers	ity at Khitta (T	ehri)
	0	60.00		,	,
			0.00	0.00	0.00
	R	(-)60.00			
	During 2014-15 to 2 remained un-utilised.	2016-17 also,	entire provisio	on under the	above head
	Reasons for non-utilis been intimated (Augus		provision unde	er the above he	eads have not

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd..

	(Grant No. 17 AGRICULTURE W	ORKS & RE	SEARCH contd	•••
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
	(vi)	Excess occurred under the following	heads:		
	2401 00	Crop Husbandry			
	001	Direction and Administration			
(1)	04	General Establishment of Agricultur O 1,09,21.01	e Department		
			1,07,38.03	1,11,60.82	(+)4,22.79
		R (-)1,82.98			
		Surrender of ₹ 1,82.98 lakh on 31 utilization of fund. Although surren excess show wrong estimation of bu	der of provisio	n and then occur	
(2)	05	Strengthening of Agricultural Inputs O 4,08.03	Godown and	Fraining Centers	
			6,62.14	6,79.13	(+)16.99
		R 2,54.11			
		Augmentation in provision throug 29 November 2017 was due to requ and special services, Fare, Tax and on 31 March 2018 was due to sat services and Fare, Tax and Ownersh then occurrence of final excess show	irement of fund Ownership-Taving in Payme Nip-Tax. Althou	d for Payment for ax. Surrender of ant for consultant agh surrender of	or consultancy ₹ 10.89 lakh acy & special provision and
	102	Food Grain Crops			
(3)	06	Organic Mandua Production Program O 50.02	nme		
			53.77	53.75	(-)0.02
		R 3.75			
		Augmentation in provision through 2018 was due to requirement of Although, surrender of ₹ 2.00 lak Subsidy.	fund for Oth	er Expenditure	and Subsidy.
	103	Seeds			
(4)	03	Experimental Sub-area Exhibition at O 37.21	nd Sub-area Se	ed Upgradation	
			37.16	47.33	(+)10.17
		R (-)0.05			
		Surrender of ₹ 0.05 lakh on 31 Mat supplies. Although surrender of pro- show wrong estimation of budget pr	ovision and the	-	

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd...

135

	Grant No. 17 AGRICULTURE WORKS & RESEARCH contd					
Sl.	Head	T	otal Grant	Actual	Excess (+)	
No.				Expenditure	Savings (-)	
					(₹ in lakhs)	
	108 Comme	rcial Crops				
(5)	08 Paymen	t of balance amount of Sugar C	Cane price			
	0	55,00.00				
	S	95,00.00	1,75,00.00	1,64,53.53	(-)10,46.47	
	R	25,00.00				

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd...

Augmentation in provision through re-appropriation by ₹ 25,00.00 lakh on 18 October 2017 was due to requirement of fund for Grants-in-aid.

109 Extension and Farmers' Training

(6) 01 Central Plan/centrally Sponsored Schemes

0	10,60.00			
		36,12.78	36,44.10	(+)31.32
R	25,52.78			

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 2,35.57 lakh on 29 December 2017, $\overline{\mathbf{x}}$ 69.67 lakh on 31 July 2017, $\overline{\mathbf{x}}$ 52.52 lakh on 06 March 2018, $\overline{\mathbf{x}}$ 1,24.24 lakh on 16 February 2018, $\overline{\mathbf{x}}$ 3,89.82 lakh on 28 March 2018, $\overline{\mathbf{x}}$ 16,82.43 lakh on 29 March 2018 and $\overline{\mathbf{x}}$ 1,24.22 lakh on 31 March 2018 was due to requirement of fund for Krishi Unnati Yojana. Although, surrender of $\overline{\mathbf{x}}$ 1,25.69 lakh on 31 March 2018 was due to saving in Grants-in-aid and Other Expenditure.

110 Crop Insurance

0

R

01

01 Central Plan/Centrally Sponsored Schemes

(7)

2,30.19 2,30.19 0.00 1,30.19

Augmentation in provision through re-appropriation by ₹ 1,30.19 lakh on 28 March 2018 was due to requirement of fund for Other Expenditure.

Reasons for final excess under the heads at Sl. No. (1, 2, 4) & (6) and final saving at Sl. No. (3) & (5) above have not been intimated (August 2018).

SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)		
Cap	oital:						
Vot	ed-						
	(vii)	Out of final excess of ₹ 3,71.7 unrealistic	2 lakh, surrende	er of ₹ 5,50.01	lakh proved		
	(viii)	Expenditure exceeded the voted g the grant for ₹ 24,92.13 lakh taken	•		ery amount of		
	(ix)		In view of final excess of ₹ 3,71.72 lakh, supplementary grant of ₹ 5,00.00 lakh obtain in December 2017 proved insufficient.				
	(x)	Expenditure without provision occ	curred under the f	ollowing heads:			
		Capital Outlay on Crop Husban	dry				
	00 102	Seeds					
(1)		Cost of Food Grains/pulses/oilsee	le with relevant F	Typoneoe			
(1)	0.	O 0.00	0.00	10,91.77	(+)10,91.77		
		0 0.00	0.00	10,91.77	(+)10,91.77		
	107	Plant Protection					
(2)	03	Purchase of Insecticides and cost of	of Micronutrients	including Incide	ental Charges		
		O 0.00	0.00	7,50.00	(+)7,50.00		
		Recovery of ₹ 24,92.13 lakh rece	ived under the ab	ove heads.			

Reasons for expenditure without provision occurred under the above heads have not been intimated (August 2018).

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

4401 Capital Outlay on Crop Husbandry

00

108 Commercial Crops

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd...

	Grant No. 17 AGRICULTURE WORKS & RESEARCH contd				
SI.	Head	Tota	l Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(1)	03 Construction of Development Departs	Residential/Non-resiment	dential	Buildings for	Sugarcane
	0	10.00	10.00	0.00	(-)10.00
	During 2014-15 to remained un-utilised.		re provis	ion under the	
(2)	05 Establishment of Wat operative Sugar Mills		Resistance	e Plants in Public	c/ Co-
	Ο	1,00.00	1,00.00	0.00	(-)1,00.00
	During 2016-17 also,	entire provision und	ler the abo	ve head remaine	d un-utilised.
(3)	800 Other Expenditure 07 Construction of Girls O	Hostels at Pantnaga 50.00	r Universi	ty	
			0.00	0.00	0.00
	R	(-)50.00			
	During 2016-17 also,	entire provision und	er the abo	ve head remaine	d un-utilised.
(4)	08 Special Grant for Gov Pant Nagar	vind Ballabh Pant Ag	griculture a	and Technical V	University,
	Ο	5,00.00			
			0.00	0.00	0.00
	R	(-)5,00.00			
	During 2016-17 also utilised.	o, entire provision	under the	e above head 1	remained un-
(5)	09 SRUL Center of Exce	allanca			
	09 SKUL Center of Exco	10.00	10.00	0.00	(-)10.00
	During 2016-17 also,				

Grant No. 17 AGRICULTURE WORKS & RESEARCH contd...

	Grant No. 17 AGRI	CULTURE	WORKS & RE	SEARCH concl	d.
Sl.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
					(₹ in lakhs)
(6)	98 NABARD Funded				
	0	8,00.00	8,00.00	0.00	(-)8,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Major Hea		nt No. 18 C	O-OPERATIVI Total Grant	Actual Expenditure	Excess (+) Saving (-) n thousands)		
Revenue: 2425	Co-operation						
Voted-							
	Original	37,40,13		50.00.01			
	Supplementary Amount surrendered	24,66,37 I during the yea	62,06,50 ar (March 2018)	59,22,34	(-)2,84,16		
Capital: 4425 6425	4425 Capital Outlay on Co-operation						
Voted-							
	Original	6,25,00	6,25,00	1,55,91	(-)4,69,09		
	Supplementary Amount surrendered	 I during the yea	ar (March 2018)				
NOTES AN Revenue:	ND COMMENTS						

Voted-

- (i) Out of final saving of ₹ 2,84.16 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,84.16lakh, supplementary grant of ₹ 24,66.37 lakh obtained in December 2017 proved excessive.

		Grant N	No. 18 CO-C	PERATIVE co	ontd	
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was a persiste	ent saving unde	er the Revenue V	oted Section of	· · · · ·
		last five years as une	•			C
		2			(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
		i cui	Provision	Expenditure	Suvings	
		2012-13	38,32.17	32,29.16	6,03.01	
		2012-13	44,30.52	35,77.35	8,53.17	
		2013-14	46,87.97	38,94.62	7,93.35	
		2015-16	45,27.81	38,67.72	6,60.09	
		2016-17	49,91.91	33,22.76	16,69.15	
		2010-17	47,71.71	55,22.70	10,07.15	
	(iv)	Saving occurred und	ler the followi	ng heads:		
		Co-operation				
	00					
(1)		Direction and Admi				
(1)	05	Tribunal Co-operati			/	
		0	1,00.62	1,00.62	57.74	(-)42.88
(2)	0.0		A . 1			
(2)	06	Co-operative Election	•			
		0	42.20	70.07	54.06	() 17.01
		C	20.07	72.27	54.96	(-)17.31
		S	30.07			
	107	Assistance to Credit	Co operative			
(3)		Assistance to Credit	•			
(3)	02	Deposit Guarantee S O	40.00	40.00	29.45	(-)10.55
		0	40.00	40.00	29.43	(-)10.55
	800	Other Expenditure				
(4)		Grant-in-Aid for Int	egrated Co-op	erative Developr	nent Project (sp	onsored by
		National Co-operation	ve Developme	nt Corporation)		
		0	2,60.00	2,60.00	1,21.93	(-)1,38.07
		Reasons for final	saving under	the above he	ad have not b	been intimated
		(August 2018).	-			

Grant No. 18 CO-OPERATIVE contd...

SI. No.	Head	Grant No.	18 CO-OPER To	ATIVE cor tal Grant	ntd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(v)	Instances where the enti	re provision ren	nained un-ut	ilized:	
	00					
(1)) Other Expenditure 3 Uttarakhand State Empl	ovas Walfara (Corporation		
(1)	20	0	20.00	20.00	0.00	(-)20.00
(2)	30	Subsidy for Cooperative				
		0	15.00	15.00	0.00	(-)15.00
		Reasons for non-utilisa been intimated (August	-	rovision und	der the above h	neads have not
Cap	ital:					
Vot	ed-					
	(vi)	Out of final saving of surrender.	f ₹ 4,69.09 lak	h, no amou	ant could be a	anticipated for
	(vii)	Saving occurred under t	he following he	ads:		
	4425 00	5 Capital Outlay on Co-	operation			
(1)		Other Investments				-
(1)	03	Investment in Capital Sl	hare of Societies	s (National C	Co-operative De	evelopment
		Corporation) O	3,00.00	3,00.00	1,12.16	(-)1,87.84
		0	3,00.00	3,00.00	1,12.10	(-)1,07.04
	00		n			
(2)) Other Loans			C - 1	
(2)	04	Loans under Integrated National Co-operative D	-	-	Scheme (spons	sored by
		O	2,75.00	2,75.00	43.75	(-)2,31.25
		Reasons for final say		·		

Reasons for final saving under the above head have not been intimated (August 2018).

		Grant No. 18 CO-OPERATIVE concld.						
SI.	Head	Total Grant	Actual	Excess (+)				
No.		Expe	nditure	Savings (-)				
				(₹ in lakhs)				
	(viii)	Instances where the entire provision remained un-utilized	Instances where the entire provision remained un-utilized:					
	6425	5 Loans for Co-operation						
	00)						
	800	0 Other Loans						
	05	05 Loans for PACS institutions for make multipurpose institution						
		O 50.00 50.00	0.00	(-)50.00				
	During 2016-17 also, entire provision under the above head remained un-utilised.							

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2018).

Grant No. 19 RURAL DEVELOPMENT

Total Grant

Expenditure Saving (-) (₹ in thousands)

Actual

Excess (+)

Revenue:

Major Heads

2501	Special Programmes for Rural Development
2505	Rural Employment
2515	Other Rural Development Programmes

Voted-

Original	11,75,12,67			
		12,12,25,33	6,54,43,91	(-)5,57,81,42
Supplementary	37,12,66			
Amount surrender	ed during the yea		52,49	

The expenditure under Revenue Voted section of the grant includes ₹ 2,63 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

4515 Voted-	Capital Outlay on Other Rural Development Programmes					
	Original	9,72,50,36				
			11,83,16,27	11,28,00,04	(-)55,16,23	
	Supplementary	2,10,65,91				
	Amount surrendered	ur (March 2018)				

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 5,57,81.42 lakh, only ₹ 52.49 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 5,57,81.42 lakh, supplementary grant of ₹ 37,12.66 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

5			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	3,89,51.67	2,56,51.69	1,32,99.98
2013-14	4,92,35.35	3,13,12.90	1,79,22.45
2014-15	12,72,86.10	6,21,39.97	6,51,46.13
2015-16	9,07,10.29	7,80,13.98	1,26,96.31
2016-17	11,17,99.42	6,32,34.26	4,85,65.16

		Grant No. 1	9 RURAL DE	VELOPMEN	T contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.	mau			Total Of all		
INU.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iv)	Saving occurred under	er the following	g heads:		
			-			
	2501	Special Programmes	s for Rural De	velonment		
				-		
		Integrated Rural Dev	elopment Prog	ramme		
		Training				
(1)	01	Centrally Sponsored	Scheme			
		0	30,00.00	30,00.00	11,08.91	(-)18,91.09
					,	
(2)	02	Pandit Deendayal Up	adhyaya Rural	Skill Scheme		
(=)	02	• •			20.06	()70.04
		0	1,00.00	1,00.00	20.06	(-)79.94
	800	Other Expenditure				
(3)	01	Central Plan/Centrall	y Sponsored sc	hemes		
		0	2,40,06.34	2,40,06.34	20,47.99	(-)2,19,58.35
		Actual expenditure in	cludes O B Sr	ispense adjustr	ment of 2001-02	
		₹ 11,68,392.		ispense aajasti	neme of 2001 02	uniouning to
		X 11,00,392.				
		Rural Employment				
	02	Rural Employment G	uarantee Schen	ne		
	101	National Rural Emplo	oyment Guaran	tee Scheme		
(4)		Centrally Sponsored	•			
	01	0	4,50,00.00	4,50,00.00	2 15 74 07	(-)2,34,25.93
		0	4,50,00.00	4,50,00.00	2,13,74.07	()2,34,25.75
	0515		4 D			
		Other Rural Develop	pment Progra	mmes		
	00					
	001	Direction and Admini	istration			
(5)	04	Establishment of Pan	chayati Raj Dii	rectorate		
		0	1,27.98			
			,	1,55.08	1,28.98	(-)26.10
		S	27.10	1,55.00	1,20.90	()20.10
		3	27.10			
(6)	06	Rural Roads and Drai	•			
		0	76.69	76.69	48.94	(-)27.75
	003	Training				
(7)		Training program in U	[Ittarakhand D.	ral Davalorm	ant Instituto	
(\cdot)	04			-		
		0	40.00	40.00	13.33	(-)26.67

Grant No. 19 RURAL DEVELOPMENT contd...

101 Panchayati Raj

	Grant No. 19 RURAL DEVELOPMENT contd					
SI.	Head	Т	otal Grant	Actual	Excess (+)	
No.				Expenditure	Savings (-)	
				•	(₹ in lakhs)	
(8)	17 Van Panchayat				(•••••)	
	0	38.45	38.45	15.40	(-)23.05	
	Ċ	50.15	50.15	15.10	()25.05	
(9)	18 Panchayat Monitor	ing Cell				
	0	20.83				
	Ċ	20.05	37.32	19.59	(-)17.73	
	S	16.49	51.52	17.57	(-)17.75	
	5	10.47				
	102 Community Develo	nment				
(10)	01 Centrally Sponsore	•				
()	0 O	1,50.01	1,50.01	40.00	(-)1,10.01	
	0	1,50.01	1,50.01	40.00	(-)1,10.01	
(11)	18 Establishment of St	tate Level Monitori	ng Cell for I	Rashtriya Gramir	Roigar	
(11)	Guaranteed Yojna			Xashiriya Oranini	rtojgai	
	v	20.47				
	0	39.47	16.50	27.10	()0.47	
	C	7.10	46.59	37.12	(-)9.47	
	S	7.12				
(12)		T T 1 T 1 A				
(12)	28 Payment of Subsidy		• •			
	0	5,00.00	5,00.00	2,76.26	(-)2,23.74	
(12)						
(13)	34 Rural Development	-	mmission			
	0	0.00	50.00	24.75	() 15.05	
	C	50.00	50.00	34.75	(-)15.25	
	S	50.00				
(14)	800 Other Expenditure	· · (D' (' (1	1)			
(14)	07 State Election Com		evel)			
	0	0.00	20.05.00	2.62	()20.02.05	
	a	20.05.50	29,85.68	2.63	(-)29,83.05	
	S	29,85.68				
(15)						
(15)	08 Arrangement of Sal	•			-	
	0	16,82.93	16,82.93	1,18.37	(-)15,64.56	
/a =:		~				
(16)	13 Working Capital fo	• •				
	0	5,50.00	5,50.00	20.00	(-)5,30.00	
	_	_	_			
	Reasons for final	saving under the	e above hea	ads have not b	een intimated	
	(August 2018).					

Grant No. 19 RURAL DEVELOPMENT contd...

		Grant No. 19	KUNAL DEVEL		1 contu	
SI.	Head		Tota	al Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
140.					Expenditure	0 . ,
						(₹ in lakhs)
	(v)	Instances where the en	tire provision remain	ained un-u	tilized:	
	2501	Special Programmes	for Rural Develo	pment		
	02	Drought Prone Areas	Development Prog	ramme		
		Other Expenditure	1 0			
(1)		<u>^</u>	Spansored Saham	2		
(1)	01	Central Plan/Centrally	•		0.00	()1.00.01
		0	1,00.01	1,00.01	0.00	(-)1,00.01
	2515	Other Rural Develop	ment Programme	es		
	00					
	001	Direction and Adminis	stration			
(2)	07	Payment to the Person	nel Working under	· Inter Vill	lage Road Const	ruction
		0	90.00	90.00	0.00	(-)90.00
		0	70.00	70.00	0.00	(-))0.00
	100	Community Development	t			
		Community Developm				
(3)	07	State Loan cum Grant	for Rural Housing	Scheme		
		0	1,20.00	1,20.00	0.00	(-)1,20.00
		During 2016-17 also, e	<i>,</i>	<i>,</i>		
		During 2010 17 diso, (entite provision un	act the do	ore neuerennam	ca an annioca.

GIAILING. 17 KUKAL DEVELOI MENT CONU	Grant No.	19	RURAL DEVELOPMENT contd
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(4)	0	akhand Rural Housin 1,00.00 also, entire provision	1,00.00	0.00 nead remained	(-)1,00.00 1 un-utilised.
(5)	O S	velopment and Mana 1,00.00 0.01 also, entire provision	1,00.01	0.00 nead remained	(-)1,00.01 1 un-utilised.
(6)	0	wards under Gram S 1,00.00	1,00.00	0.00	(-)1,00.00
(7)	35 Chief Minister W O S	Vomen's Self Help Er 0.00 10.00	npowerment Grou 10.00	וף 0.00	(-)10.00

		Grant No. 19 RUI				
Sl. No.	Head		Ţ	Cotal Grant	Actual Expenditure	Excess (+) Savings (-)
	0.00					(₹ in lakhs)
(0)		Other Expenditure				
(8)	05	Establishment of Rural Eng				()20.40
		0	20.40	20.40	0.00	(-)20.40
(9)	10) Border Area Development M	Monitorin	g Council		
		_	23.72	23.72	0.00	(-)23.72
		During 2016-17 also, entire	provision	under the ab	ove head remain	. ,
		C .	•			
(10)	12	2 Raath Development Agency				
		0	20.00	20.00	0.00	(-)20.00
		Dessens for non utilization	of outing a		an tha alcana leas	1
		Reasons for non-utilisation	-	provision unde	er the above head	is nave not
		been intimated (August 201	0).			
	(vi)	Excess occurred under the f	ollowing	head:		
	2514	5 Other Rural Development	Program	imes		
	00	-		inc.		
	102	2 Community Development				
		5 D.R.D.A Cell				
		0	19.61			
				26.42	24.23	(-)2.19
		R	6.81			
		Augmentation in provision	on throug	h re-approp	riation by ₹ 6	5.81 lakh on
		11 January 2018 was due t	-		. .	•
		Other Allowances. Reasons	for final	saving under	the above head	have not been
		intimated (August 2018).				
a						
-	ital:					
Vot		Out of final service of =	55 16 02	lalih ra ami	and could be	ntipingto d for
	(vii)	Out of final saving of ₹ : surrender.	55,10.23	iakn, no amo	ount could be a	incipated for
		surrenuer.				

(viii) In view of final saving of ₹ 55,16.23 lakh, supplementary grant of ₹ 2,10,65.91 lakh obtained in December 2017 proved excessive.

CI	TT 1	Grant No.	19 KUKAL D			
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(ix)	There was a persister last five years as un	-	r the Capital Vo	oted Section of th	e grant for
		j			(₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	3,12,36.01	1,79,81.42	1,32,54.59	
		2013-14	3,00,68.50	2,37,86.55	62,81.95	
		2014-15	8,23,44.76	6,03,81.72	2,19,63.04	
		2015-16	7,86,11.27	7,34,31.39	51,79.88	
		2016-17	7,72,10.37	7,01,84.66	70,25.71	
		2010 17	1,12,10.57	7,01,01.00	10,25.11	
	(x)	Saving occurred und	der the followir	ng heads:		
		Capital Outlay on	Other Rural E	Development Pr	rogrammes	
	00					
(1)		Community Develo	•			
(1)	05	Excess Expenditure				•
		0	10,00.00	10,00.00	1,34.75	(-)8,65.25
(2)	97	IFAD External Aide	v			
		0	25,00.00	25,00.00	5,00.00	(-)20,00.00
(3)	98	NABARD Funded				
		0	40,00.00	40,00.00	25,00.00	(-)15,00.00
		0	,	,	20,0000	()10,0000
		Reasons for final (August 2018).	saving under	the above hea	ads have not b	een intimated
	(xi)	Instances where the	entire provisio	n remained un-u	ıtilized:	
		Capital Outlay on	Other Rural E	Development Pr	rogrammes	
	00					
(1)		Community Develo	•			
(1)	04	Construction of Res Centres	sidential//Non-r	esidential Build	lings for Publicity	y Training
		0	40.00	40.00	0.00	(-)40.00
		During 2013-14 to 2 un-utilised.				. ,

Grant No. 19 RURAL DEVELOPMENT contd...

SI. No.	Head	Grant No. 19		ELOPMEN otal Grant	T concld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	09	Uttarakhand Frontier a	nd Backward A	rea Developi	ment Fund	(())
		0	2,00.00	2,00.00	0.00	(-)2,00.00
		During 2016-17 also, et	ntire provision u	under the abo	ove head remain	ed un-utilised.
(3)	10	Backward Area Develo	pment			
		0	70.00	70.00	0.00	(-)70.00
				1		
(4)	11	Construction and Devel O	Topment of Pone 70.00	ds in Rural <i>A</i> 70.00	Areas 0.00	()70.00
		0	70.00	/0.00	0.00	(-)70.00
(5)	12	2 Mera Gaanv, Meri Sada	ak			
		0	5,00.00	5,00.00	0.00	(-)5,00.00
(6)	15	Construction of Office Authority	Building of Utt	arakhand Ru	ural Road Develo	opment
		0	2,00.00	2,00.00	0.00	(-)2,00.00
(7)	17	Comment From 1				
(7)	10	o Corpus Fund O	50.00	50.00	0.00	(-)50.00
		0	50.00	50.00	0.00	(-)50.00
		Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).				
	(xii)	Excess occurred under	the following h	ead:		
	4515	Capital Outlay on Oth	ner Rural Deve	lopment Pr	ogrammes	
	00					
		Community Developme				~
	03	Payment of Land Acqu				-
		0	30,00.00	30,00.00	30,14.84	(+)14.84

Reasons for final excess under the above head have not been intimated (August 2018).

Grant No. 20 IRRIGATION & FLOOD

Major Heads

Total Grant Actual Excess (+)

Expenditure Saving (-)

(₹ in thousands)

Revenue:

- 2700 Major Irrigation
- 2701 Medium Irrigation-
- 2702 Minor Irrigation
- 2711 Flood Control and Drainage

Voted-

Original	4,40,65,66					
		4,44,19,71	4,07,61,96	(-)36,57,75		
Supplementary	3,54,05					
Amount surrendered during the year (March 2018)						

Capital:

4700	Capital Outlay on Major Irrigation
4701	Capital Outlay on Medium Irrigation
4702	Capital Outlay on Minor Irrigation
4711	Capital Outlay on Flood Control Projects

Voted-

Original	2,84,98,02			
		2,92,18,02	3,37,88,30	(+)45,70,28
Supplementary	7,20,00			
Amount surrender	ed during the year	(March 2018)		

The expenditure under Capital Voted section of the grant does not include ₹ 13,50,20 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 36,57.75 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving ₹ 36,57.75 lakh, supplementary grant of ₹ 3,54.05 lakh obtained in December 2017 proved unnecessary.

		Grant No.	20 IRRIGAT	FION & FLOO	D contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	There was a persiste	ent saving und	er the Revenue V	Voted Section of	the grant for
		last five years as un	der-			
					(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision			
		2012-13	3,46,88.55	3,15,43.44	31,45.11	
		2013-14	3,63,34.52	3,26,86.49	36,48.03	
		2014-15	4,25,38.62	3,61,98.14	63,40.48	
		2015-16	4,09,01.64	3,59,44.86	49,56.78	
		2016-17	4,61,65.46	3,61,08.45	1,00,57.01	
	(iv)	Saving occurred und	der the followi	ng heads:		
		Major Irrigation				
	00					
(1)		District & Administ		1 7 1 1 1 1 1		1
(1)	05	Lump-sum arrangen				hop
		Establishment (worl	-			())) 00 05
		0	10,00.00	10,00.00	1,76.75	(-)8,23.25
(2)	00	Chief Engineer's Sc	ourity Donosi	-		
(2)	09	Chief Engineer's Se O	22.50	22.50	14.83	()767
		0	22.30	22.30	14.03	(-)7.67
(3)	11	Uttarakhand Water	Resource Man	agement and Re	gulatory Commis	ssion
(-)	11	0	1,00.75	1,00.75	1.54	(-)99.21
		0	1,00.75	1,00.75	1.54	())).21
	80	General				
		Survey and Investig	ation			
(4)		Construction for DF				
		0	1,50.00	1,50.00	18.32	(-)1,31.68
	2701	Medium Irrigation	1-			
	80	General				
	800	Other expenditure				
(5)	05	Chief Engineer's Se	curity Deposit			
		0	8.00	8.00	2.67	(-)5.33
		Minor Irrigation				
		General				
	005	Investigation				

Grant No. 20 IRRIGATION & FLOOD contd...

		Grant No.	20 IRRIGATIO	ON & FLOOI	D contd	
SI.	Head		,	Total Grant	Actual	Excess (+)
No.	11044				Expenditure	Savings (-)
1100					Expenditure	
$(\cap $			<i></i>			(₹ in lakhs)
(6)	02	Rationalization of N	-			
		0	1,51.26	1,51.26	65.04	(-)86.22
		Reasons for final	saving under the	he above hea	ids have not l	been intimated
		(August 2018).				
	(v)	Instances where the	entire provision	remained un-u	tilized:	
			-			
	2700	Major Irrigation				
	00	Major migation				
		District & Administ	unding.			
(1)				.		
(1)	08	Advisory Committe		•		
		0	7.95	7.95	0.00	(-)7.95
	2702	Minor Irrigation				
	02	Ground water				
		Investigation				
(2)		Minor Irrigation Ad	lvisory Committe			
(_)	05	0	12.56	12.56	0.00	()12.56
		0	12.30	12.30	0.00	(-)12.56
		Reasons for non-ut	ilisation of entire	e provision un	der the above	heads have not
				e provision un		neads nave not
		been intimated (Aug	gust 2018).			
	(vi)	Excess occurred up	dor the following	hander		
	(VI)	Excess occurred une	uer me following	neaus.		
	2700	Major Irrigation				
	00	Major migation				
		Distaired Q A durining				
(1)		District & Administ	ration			
(1)	03	Direction				
		0	36,65.37			
		S	2,00.00	43,38.37	38,87.35	(-)4,51.02
		R	4,73.00			
		Augmentation in p	rovision through	re-appropriat	ion by ₹ 4,73.	00 lakh on 29
		January 2018 was d	-		•	
		•	-			
		expenses mainly in	•		-	-
		augmentation in pr		in occurrence	of final exces	s show wrong
		estimation of budge	t provision.			
	* - • •					
		Medium Irrigation				
	13	Other Irrigation Sci	hemes			
	101	Maintenance and R	epairs			
(2)	02	Other Maintenance	Expenses			
		0	2,80.00	2,80.00	3,47.98	(+)67.98
		-	_,00.00	_,	2,11.20	(1)01120

Grant No. 20 IRRIGATION & FLOOD contd...

		Grant No. 2	20 IKKIGATIO			
Sl.	Head		T	'otal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					•	(₹ in lakhs)
	15	Maintenance of Resid	dontial/non resid	ontial Buildi	105	((III Iuikiis)
				επιται D αιιαιι	igs	
$\langle 2 \rangle$		Maintenance and Rep				
(3)	02	Other Maintenance E	-			
		0	25.00	25.00	1,00.47	(+)75.47
	2502	ъл. т				
		Minor Irrigation				
		Maintenance				
	102	Lift Canal Project				
(4)	03	Maintenance Work				
		0	7,50.00	7,50.00	7,54.68	(+)4.68
	103	Tube well				
(5)	03	Maintenance Work				
		0	42,00.00	42,00.00	42,03.09	(+)3.09
			,	,	,	
		Reasons for final e	excess under th	e above hea	ds have not b	een intimated
		(August 2018).				
		-				
	(vii)	Expenditure without	provision occurr	ed under the	following heads:	
		Medium Irrigation-				
	80	General				
	799	Suspense				
(1)	03	Storage				
		0	0.00	0.00	5.58	(+)5.58
(2)	04	Miscellaneous Works	s Advances			
		0	0.00	0.00	1.91	(+)1.91

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

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

Grant No. 20 IRRIGATION & FLOOD contd...

Grant No. 20 IRRIGATION & FLOOD contd...

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

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

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

An analysis of the Suspense Transactions-Revenue portion of Irrigation Department for the year 2017-2018 is given in **Appendix-III.**

Capital:

Voted-

- (ix) Expenditure exceeded the voted grant by ₹ 45,70.28 lakh. If recovery amount of the grant for ₹ 31,04.36 lakh taken into account, there is an excess of ₹ 14,65.92 lakh.
- (x) In view of final excess of ₹ 45,70.28 lakh, supplementary grant of ₹ 7,20.00 lakh obtained in December 2017 proved insufficient.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	6,94,28.21	4,38,01.46	2,56,26.75
2013-14	11,00,95.90	4,91,65.88	6,09,30.02
2014-15	10,23,92.07	7,76,05.69	2,47,86.38
2015-16	11,32,02.00	7,34,43.45	3,97,58.55
2016-17	7,72,68.09	4,76,40.56	2,96,27.53

(xii) Expenditure without provision occurred under the following heads:

4700 Capital Outlay on Major Irrigation

- 04 Construction of Tube-wells
- 800 Other Expenditure

	Grant No. 20 IRRIGATION & FLOOD contd							
Sl.	Head		Т	otal Grant	Actual	Excess (+)		
No.					Expenditure	Savings (-)		
					•	(₹ in lakhs)		
(1)	02	Other Maintenance Work				. ,		
		0	0.00	0.00	19,75.71	(+)19,75.71		
					,			
	05	New Projects for Irrigatio	on Departmer	nts				
		Other Expenditure	1					
(2)		Central Plan/Centrally Sp	onsored Sche	eme				
		0	0.00	0.00	0.10	(+)0.10		
						. ,		
	06	06 Irrigation Canals under Construction/Other Schemes						
		Other Expenditure						
(3)		Other Maintenance Exper	nses					
		0	0.00	0.00	8,77.89	(+)8,77.89		
		-			-,	() = ,		
	11	Suspense						
		Suspense						
(4)		Storage						
		0	0.00	0.00	29,94.07	(+)29,94.07		
		Recovery of ₹ 29,45.65 la				(1)=>,>,		
		,,,,						
(5)	04	Miscellaneous Work Adv	ance					
		0	0.00	0.00	39.37	(+)39.37		
		Recovery of ₹ 16.75 lakh				()		
		, , , , , , , , , , , , , , , , , , ,						
	4702 Capital Outlay on Minor Irrigation							
	00		8					
	800	Other Expenditure						
(6)		Suspense Issue of Materia	als for Constr	uction Worl	k from Suspense			
		0	0.00	0.00	90.73	(+)90.73		
		Recovery of ₹ 1,39.12 lak		nder above l				
		5						
	4711	Capital Outlay on Flood	Control Pro	ojects				
		Flood Control		0				
		Civil Works						
(7)		Other Maintenance Exper	nses					
		0	0.00	0.00	30.68	(+)30.68		
				0.00	2 0	()=====		
(8)	04	NABARD Sponsored Em	ergency Task	KS				
		0	0.00	0.00	28,86.74	(+)28,86.74		
				0.00	-,	() - ,		
	Reasons for incurring expenditure without provision of fund under the above							

Grant No. 20 IRRIGATION & FLOOD contd...

Reasons for incurring expenditure without provision of fund under the above heads have not been intimated (August 2018)

SI. No.	Head	Grant No. 20 IRRIGATION & FLOOD cor Total Grant Exp			D contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	(xiii)) Excess occurred under the following heads:				(())	
	06	00 Capital Outlay on Major Irrigation 06 Irrigation Canals under Construction/Other Schemes 51 Construction					
(1)		Other Maintenance Expe O	nses 40.00	40.00	1,68.02	(+)1,28.02	
(2)	051	<i>Rehabilitation of Tehri D</i> Construction Other Maintenance Expe O	-				
		0	2,00.00	4,04.00	4,04.00	0.00	
		R 2,04.00 Augmentation in provision through re-appropriation by ₹ 2,04.00 lakh on 19 March 2018 was due to requirement of fund for Major Construction Works.					
	4701 00	Capital Outlay on Medi	um Irrigatio	n			
(3)		Machinery and Equipme New Supply O	nt 10.00	10.00	19.40	(+)9.40	
		0	10.00	10.00	19.40	(+)9.40	
	<i>01</i> 103	1 Capital Outlay on Flood Control Projects 1 Flood Control 3 Civil Works					
(4)	01	Central Plan/Centrally Sp O	oonsored Sche 0.01	mes 0.01	70,08.40	(+)70.08.20	
	O 0.01 0.01 70,08.40 (+)70,08.39 Reasons for final excess under the above heads have not been intimated (August 2018).						
	(xiv)	xiv) Saving occurred under the following heads:					
	 4700 Capital Outlay on Major Irrigation 03 For Payment of Decretal Amount inherited for contracts in various projects of Irrigation Department 051 Generation 						
(1)		Construction Other Maintenance Expe	nses				
		0	50.00	50.00	42.61	(-)7.39	

SI. No.	Head	Grant No.	20 IRRIGATIO	ON & FLOO Fotal Grant	D contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)		
	04 Construction of Tube-wells							
	051 0	Construction						
(2)	02 0	Other Maintenance	-					
	(0	50.00	50.00	21.49	(-)28.51		
(3)	98 1	NABARD Funded						
(-)		0	45,00.00					
		0	12,00.00	50,00.00	38,20.87	(-)11,79.13		
	2	S	5,00.00	20,0000	00,20107	()11,7710		
(4)	 06 Irrigation Canals under Construction/Other Schemes 051 Construction 98 Construction of Canals NABARD Funded 							
(4)		Construction of Can	75,00.00	75,00.00	61,82.88	(-)13,17.12		
	· ·	0	73,00.00	75,00.00	01,02.00	(-)13,17.12		
		Capital Outlay on General	Medium Irrigat	ion				
	005 \$	Survey and Investig	ation (Including	Kisaw Dam)				
(5)	03 (Construction Work	-					
	(0	80.00	80.00	67.48	(-)12.52		
(6)	02 0	 51 Construction 32 Construction of Reservoirs for Water Conservation and Contour Trench for Water Conservation etc. 						
	(0	1,50.00	1,50.00	89.96	(-)60.04		
	4702 Capital Outlay on Minor Irrigation 00 051 Construction							
(7)		Centrally Sponsored	Scheme					
. ,		0	70,03.00	70,03.00	27,05.19	(-)42,97.81		
	4711 Capital Outlay on Flood Control Projects 01 Flood Control 051 Construction							
(8)	98	NABARD Funded						
	(0	60,00.00	60,00.00	35,74.18	(-)24,25.82		
	103	Civil Works						

SI. No.	Head	Grant No.	20 IRRIGATION To	otal Grant	ontd Actual xpenditure	Excess (+) Savings (-) (₹ in lakhs)	
(9)	06	River Training Fund O	ded by State Sector 2,50.00	2,50.00	1,64.11	(-)85.89	
		Reasons for final (August 2018).	saving under the	above heads	have not be	en intimated	
	(xv)	Instances where the entire provision remained un-utilized:					
	00	Capital Outlay on Construction	Major Irrigation				
(1)		Centrally Sponsored	1 Scheme				
	01	0	17,00.00				
		R	(-)2,04.00	14,96.00	0.00	(-)14,96.00	
		Reduction in provis 2018 was due to say	sion through re-app	· ·	2,04.00 lakh	on 19 March	
	052						
(2)	01	Centrally Sponsored O	50.00	50.00	0.00	(-)50.00	
(3)	051	Saung Dam Constru Construction Other Maintenance					
		0	60.00	60.00	0.00	(-)60.00	
(4)	051	<i>Construction, Mode</i> Construction Other Maintenance	, i i i i i i i i i i i i i i i i i i i	Barrage			
	-	0	4,00.00	4,00.00	0.00	(-)4,00.00	
(5)	<i>80</i> 004	Capital Outlay on <i>General</i> Research Construction Work					
		O During 2016-17 also	10.00 o, entire provision u	10.00 Inder the above	0.00 e head remaine	(-)10.00 d un-utilised.	

		Grant No.	20 IRRIGATION) concld.		
SI. No.	Head		То	tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(6)		Construction Construction of Ext O	ernally Aided Scher 10.00	mes 10.00	0.00	(-)10.00	
(7)	 190 Investments in Public Sector and Other Undertakings O3 Share Capital to Uttarakhand Project Development and Construction Corporation 						
		O During 2012-13 to 2 un-utilised.	20.00 2016-17 also, entire	20.00 provision u	0.00 nder the above 1	(-)20.00 head remained	
		Reasons for non-ut been intimated (Au	ilisation of entire p gust 2018).	rovision un	der the above h	eads have not	
	(xvi)	Suspense Transaction	ons				
Same as under comment (viii) An analysis of Suspense Transactions-Capital Portion of Irrigation D for the year 2017-2018 is given in Appendix-IV .					on Department		

Grant No. 20 IRRIGATION & FLOOD (concld.
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Major Heads		Grant No. 21	ENERGY Total Grant	Actual Expenditure (₹ i	Excess (+) Saving (-) in thousands)		
Revenue: 2801 2810	Power New and Renewal	ble Energy					
Voted-							
	Original Supplementary	10,50,36 1,00,85	11,51,21	11,29,08	(-)22,13		
	Amount surrendered	ed during the year	r (March 2018)				
Capital: 4801 6801	4801 Capital Outlay on Power Projects						
Voted-							
	Original	3,26,00,02	3,39,00,02	1 42 32 96	(-)1,96,67,06		
	Supplementary Amount surrendere	13,00,00 ed during the year		1,12,32,90			
NOTES AND COMMENTS Revenue: Voted-							

- (i) Out of final saving of $\mathbf{\overline{\tau}}$ 22.13 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 22.13 lakh, supplementary grant of ₹ 1,00.85 lakh obtained in December 2017 proved excessive.

	Grant No.	21	ENERGY	contd
--	-----------	----	--------	-------

Sl.	Head		Tota	l Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(iii)	Instances where the en	tire provision rema	ained un-ut	ilized:	
	2810	New and Renewable	Energy			
	02	Solar				
	101	Solar Thermal Energy	Programme			
	03	Assistance to UREDA	for Solar Energy	Programme	e	
		0	20.00	20.00	0.00	(-)20.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2018).

Capital:

- (iv) Out of final saving of ₹ 1,96,67.06 lakh, no amount could be anticipated for surrender.
- (v) In view of final saving ₹ 1,96,67.06 lakh, supplementary grant of ₹ 13,00.00 lakh obtained in December 2017 proved unnecessary.
- (vi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹	t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	9,51,12.02	5,82,72.00	3,68,40.02
2013-14	6,19,94.02	2,94,18.05	3,25,75.97
2014-15	4,92,71.07	1,31,05.00	3,61,66.07
2015-16	2,13,90.37	1,11,48.37	1,02,42.00
2016-17	4,80,64.02	1,66,59.30	3,14,04.72

(vii) Saving occurred under the following heads:

	4801 Capital Outla 01 Hydel Generat	y on Power Projects			
		Public Sector and Oth	er undertakings		
(1)	97 Externally Aid	ed Scheme			
	0	30,00.00	30,00.00	9,17.30	(-)20,82.70
	05 Transmission a	and Distribution			
	190 Investments in	Public Sector and other	er undertakings		
(2)	97 External Aideo	l Projects	C		
	0	10,00.00	10,00.00	1,71.65	(-)8,28.35

		Gran	t No. 21 ENI	ERGY contd.	••	
Sl.	Head		r	Fotal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	6801	Loans for Power Pro	ojects			
	01	Hydro Electric Gener	ation			
		Loans to Public Secto	r and Other Un	dertakings		
(3)	05	Loans to U.J.B.N.L.				
		0	70,00.00			
		S	3,00.00	59,58.56	22,76.00	(-)36,82.56
		R	(-)13,41.44			
		Reduction in provisio	n through re-ap	propriation by	y ₹ 13,41.44 lakh	on 19 March
		2018 was due to savin	ig under Schem	e.		
(4)	97	External Aided Project	xt			
		0	50,00.00			
				63,41.44	30,00.00	(-)33,41.44
		R	13,41.44			
		Augmentation in pro	vision through	re-appropria	tion by ₹ 13,4	1.44 lakh on
		19 March 2018 was d	ue to requireme	ent of fund for	Investment/Loan	ns.
(5)	98	NABARD Funded				
		0	15,00.00	15,00.00	5,00.00	(-)10,00.00
					,	
	05	Transmission and Dis	tribution			
	190	Investment in Govern	ment Sectors an	nd Other Secto	ors	
(6)	97	External Aided Project	et			
		0	40,00.00	40,00.00	3,68.01	(-)36,31.99
		Reasons for final sa	aving under th	ne above hea	ids have not be	een intimated
		(August 2018).				
	(viii)	Instances where the en	ntire provision	remained un-u	tilized:	
	4004		D			
		Capital Outlay on Po	ower Projects			
		Hydel Generation	Containen 1 Oth			
(1)		Investments in Public			gs	
(1)	05	Appropriation to Pow O	er Developmen 1,00.00	t Fund 1,00.00	0.00	()10000
		During 2013-14 to 20	,	,		(-)1,00.00
		During 2015-14 to 20	10-17 also, ellu			icau iciliailleu

un-utilised.

SI. No.	Head	Grant N	No. 21 ENEI Te	RGY concld otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)			
	6801	Loans for Power Project	ets						
	05	Transmission and Distrie	bution						
	190	Investments in Public Se	ctor and Other	r undertaking	gs				
(2)	08	Loan to PITKUL							
		0	30,00.00						
				33,00.00	0.00	(-)33,00.00			
		S	3,00.00						
(2)	00								
(3)	09	Loans to UPCL							
		O S	20,00.00	17.00.00	0.00	()17.00.00			
			7,00.00 10,00.00	17,00.00	0.00	(-)17,00.00			
			-	• .• 1		1 04 1 1			
		Reduction in provision			by < 10,00.00 Ial	kh on 04 July			
		2017 was due to saving u	inder Scheme.						
	(ix) Excess occurred under the following head:								
	4801 Capital Outlay on Power Projects								
	05 Transmission and Distribution								
	190 Investments in Public Sector and other undertakings								
	07 Investment in Uttarakhand Power Corporation Limited for Transmission of								
	Scheme								
		0	10,00.00						
				20,00.00	20,00.00	0.00			
		R	10,00.00	*					

Augmentation in provision through re-appropriation by $\mathbf{\overline{\tau}}$ 10,00.00 lakh on 04 July 2017 was due to requirement of fund for Investment/Loans.

Major Hea		ant No. 2	Tot	IC WORK al Grant/ opriation	Actual Expenditure	Excess (+) Saving (-) in thousands)	
Revenue: 2059 2216 3054 Voted-	Public Works Housing Roads and Bridges					,	
	Original	6,92,12,					
	Supplementary	13,33,		,05,45,93	6,41,83,69	(-)63,62,24	
	Amount surrendered			arch 2018)		47,68,37	
Charged-	Original	7,30,0	00				
	Supplementary Amount surrendered	l during the	 e year (M	7,30,00 (arch 2018)		(-)3,95,20 1,24,17	
	The expenditure under Revenue Voted section of the grant includes $₹$ 30,51 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.						
Capital: 4059 5054							
Voted-							
	Original	12,44,20,		,69,20,00	13,95,27,64	(+)26,07,64	
	Supplementary	1,25,00,		,09,20,00	13,73,27,04	(+)20,07,04	
	Supplementary1,25,00,00Amount surrendered during the year (March 2018)48,						

The expenditure under Capital Voted section of the grant does not include ₹ 1,12,33,06 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

- (i) Out of final saving of ₹63,62.24 lakh, only ₹ 47,68.37 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 63,62.24 lakh, supplementary grant of ₹ 13,33.00 lakh obtained in December 2017 proved unnecessary.

Grant No.	22	PUBLIC WORK contd.	••
-----------	----	--------------------	----

SI.	Head	Total Grant Actual	Excess (+)
No.		Expenditure	Savings (-)
			₹ in lakhs)
	(iii)	There was a persistent saving under the Revenue Voted Section of the	grant for
		last five years as under-	

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	5,36,79.38	4,79,94.53	56,84.85
2013-14	5,86,43.02	4,90,77.63	95,65.39
2014-15	7,84,54.82	5,79,09.42	2,05,45.40
2015-16	6,57,12.03	5,37,57.33	1,19,54.70
2016-17	7,07,65.91	6,46,00.64	61,65.27

(iv) Saving occurred under the following heads:

2059 Public Works

80 General

(1)

(2)

- 001 Direction and Administration
- 05 Payment of Wages to Work charged Employees 0 0.00

		11	,5(

	,	7,76.60	4,76.60	(-)3,00.00
R	(-)3,73.40			
Surrender of ₹ 3	,73.40 lakh on 31 Mar	ch 2018 was du	e to saving in '	Wages.

2216 Housing

- 01 Government Residential Buildings
- 700 Other Housing
- 04 Maintenance of Government Residential/Non-residential Buildings
 - 0 2,10.00
 - 1,62.34

R (-)47.66

Surrender of ₹ 47.66 lakh on 31 March 2018 was due to saving in Maintenance and Minor Construction works.

3054 Roads and Bridges

01 National Highways

337 Road Works

0

- 01 Central Plan/Centrally Sponsored Schemes (3)
 - 30,00.01
 - 11,02.92 75.34 (-)10,27.58

1,69.79

(+)7.45

R (-)18,97.09

Surrender of ₹ 18,97.09 lakh on 31 March 2018 was due to saving under scheme.

	Grant No	. 22 PUBLIC WORK con	ntd	
SI.	Head	Total Grant/	Actual	Excess (+)
No.		Appropriation	Expenditure	Savings (-)
				(₹ in lakhs)
	03 State Highways			
	337 Road Works			
(4)	04 Arrangement of Outso	urcing Staff for Maintaining	Roadways Task	8
	Ο	4,00.00		
		3,11.24	2,49.13	(-)62.11
	R	(-)88.76		
	Surrender of ₹ 88.76 la	akh on 31 March 2018 was d	lue to saving und	er scheme.
	Reasons for final exce	ess under the head at Sl. No.	(2) final saving	at Sl. No. (1,

3) & (4) above have not been intimated (August 2018).

(v) Excess occurred under the following head:

3054 Roads and Bridges

04	District	and	Other	Roads

- 337 Road Works
- 05 Arrangement of Outsourcing Staff for Maintaining Raodways Tasks O 2,50.00 2,50.00 2,64.80 (+)14.80

Reasons for final excess under the above head have not been intimated (August 2018).

Revenue:

Charged-

- (vi) Out of final saving of ₹ 3,95.20 lakh, only ₹ 1,24.17 lakh could be anticipated for surrender.
- (vii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years are as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	3,88.00	2,85.91	1,02.09
2013-14	4,33.00	2,58.05	1,74.95
2014-15	4,99.00	27.61	4,71.39
2015-16	5,09.00	0.26	5,08.74
2016-17	7,40.00	6,01.77	1,38.23

(viii) Saving occurred under the following heads:

2059 Public Works

		Grant No.	22 PUBLIC	WORK con	ntd	
SI. No.	Head		-	tal Grant/ propriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	01	Office Buildings				`````
	053	Maintenance and Repair	s			
(1)	03	Maintenance and Repain	rs (charged)			
		0	3,50.00			
				2,39.15	2,31.08	(-)8.07
		R (-)1,10.85			
		Surrender of ₹ 1,10.85	lakh on 31	March 2018	was due to savi	ng in various
		items of establishment e	xpenses main	ly in Electric	ity Dues and Ma	intenance.
	2210	· • •				
		Housing	D			
		Government Residential	Buildings			
(2)		Other Housing Construction				
(2)	05	O	80.00			
		0	80.00	66.68	67.18	(+)0.50
		R	(-)13.32	00.08	07.18	(+)0.50
		Surrender of $₹ 13.32$ lak	. ,	h 2018 was d	due to saving und	ler scheme
		Sufferider Of X 15.52 für		11 2010 was (due to saving une	ier seneme.
	2054	Doods and Duidsos				
		Roads and Bridges District and Other Road	la			
		Road Works	.5			
(3)		Payment of Decree to Co	ourts (Charge)			
(5)	00	O	3,00.00	3,00.00	36.53	(-)2,63.47
		U	5,00.00	5,00.00	50.55	(-)2,03.47
		Reasons for final excess	under the hes	d at SL No.	(2) and final sav	ing at Sl No
		iccusoins for final excess		a at 01. 140.	(2) and initial buy	

(1) & (3) above have not been intimated (August 2018).

Capital:

Voted-

- (ix) Expenditure exceeded the voted grant by ₹ 26,07.64 lakh. If recovery amount of the grant for ₹ 51,38.13 lakh taken in to account, there is no excess.
- (x) In view of final excess of ₹ 26,07.64 lakh, supplementary grant of ₹ 1,25,00.00 lakh obtained in December 2017 proved insufficient.
- (xi) Excess occurred under the following heads:

4059 Capital Outlay on Public Works

- 80 General
- 051 Construction

SI.	Head	Grant No		C WORK cont Total Grant		Ewood (1)
51. No.	пеац				Actual Expenditure	Excess (+) Savings (-)
					P	(₹ in lakhs)
(1)	02	Public Works (New W				
		0	20.00	20.00	27.05	(+)7.05
(2)	03	Public Works (Ongoing	C			
		0	2,00.00			
		D	5 00 00	7,00.00	4,04.58	(-)2,95.42
		R Augmentation in prov	5,00.00	h re-annronriat	ion by ₹ 5.00) 00 lakh on
		22 December 2017 w	-		-	
		Work.	us uue to 10	quitement of 1	und for major	construction
	5054	Capital Outlay on Ro	ads and Brid	ges		
		State Highways		0		
		Suspense				
(3)	03	Stock				
		0	0.00	0.00	25,20.75	(+)25,20.75
(4)	04	Miscellaneous Advanc	ed Work			
		0	0.00	0.00	22,07.56	(+)22,07.56
	04	District & Other Road	5			
	337	Road Works				
(5)	03	State Sector				
			3,32,00.00			
			1,05,00.00	4,92,18.33	5,33,71.58	(+)41,53.25
		R Augmentation in prov	55,18.33	n re appropriat	ion by ₹ 60.00	0.00 lath on
		23 October 2017 was	•	** *	•	
		Surrender of ₹ 4,81.6			U U	
		Construction Works.				
		final excess show wron	ng estimation	of budget provis	sion.	
(6)	05	Deconstruction of read	a domaged for	m floods and 1	ndelidae	
(0)	03	Reconstruction of road O	10,00.00	10,00.00	27,32.77	(+)17,32.77
		-	10,0000		,	(.),,
		Reasons for final exce	ss under the h	eads at Sl. No.	(1) & (5) and t	final saving at
		Sl. No. (2) above have	not been inti	mated (August 2	2018).	

Grant No. 22 PUBLIC WORK contd...

Sl. HeadTotal GrantActualExcess (+)No.ExpenditureSavings (-)(₹ in lakhs)

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

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

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

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

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

An analysis of the Suspense Transactions-Capital portion of Public Works Department for the year 2017-2018 is given in **Appendix-V**.

(xiii) Saving occurred under the following heads:

4059 Capital Outlay	on Public Works			
80 General				
051 Construction				
04 Pooled Housing	Scheme (Ongoing W	'orks)		
0	1.00.00	1.00.00	49.66	(-)50.34

5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

337 Road Works

(1)

SI. No.	Head	Grant No. 22 P	UBLIC WORK con Total Grant	ntd Actual Expenditure	Excess (+) Savings (-)
110.				Expenditure	(₹ in lakhs)
(2)	01	Centrally Sponsored Scheme			(())
		O 1,05,00.4	00		
		S 20,00.		63,38.13	(-)17,17.24
		R (-)44,44.			
		Reduction in provision thro 23 October 2017, ₹ 5,00.00 ₹ 24,44.63 lakh on 31 March 20	lakh on 22 Decer	mber 2017 and	surrender by
(2)	04	Land A consistion for Dridees/I	and / Duilding		
(3)	04	Land Acquisition for Bridges/F O 30,00.	•	20,45.67	(-)9,54.33
		0 50,00.	50,00.00	20,45.07	(-)),54.55
(4)	06	Provision for the Treatment of	Chronic Slip Zone		
		O 5,00.			
		D ())2	4,16.81	3,09.05	(-)1,07.76
		R (-)83. Surrender of ₹ 83.19 lakh on 3		lue to saving und	er scheme
			i Waten 2010 was e	ide to saving und	er seneme.
(5)	97	Strengthening under External A O 3,30,00.		8 / World Bank A	ided Project
			2,80,66.27	2,80,76.58	(+)10.31
		R (-)49,33.			
		Reduction in provision thro 23 October 2017and surrender			
		Reasons for final saving under No. (5) above have not been in			excess at Sl.
	(xiv)	Instances where the entire prov	ision remained un-u	ıtilized:	
		Capital Outlay on Roads and <i>Roads</i>	Bridges		
	337	Road Works			
(1)	03	Laying of Ducts in Major Urba			
		O 5,00.		0.00	0.00
		R (-)5,00.	0.00	0.00	0.00

SI. No.	Head	Grant No.	22 PUBLIC WORK co Total Grant	oncld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		General			
	190	Investments in Public Sec	ctor and Other Undertaki	ngs	
(2)	03	Share Capital to Uttarakh	and Infrastructure Devel	opment Corporati	ion
		0	2,00.00		
			0.00	0.00	0.00
		R (-)	2,00.00		

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Grant No. 23 INDUSTRIES

Major Heads

Total GrantActualExcess (+)ExpenditureSaving (-)

(**₹** in thousands)

Revenue:

2058	Stationery and Printing
2851	Village and Small Industries

- 2853 Non-ferrous Mining and Metallurgical Industries
- 3425 Other Scientific Research

Voted-

Original	1,59,29,97			
		1,83,45,47	1,40,44,13	(-)43,01,34
Supplementary	24,15,50			
Amount surrender	red during the year	(March 2018)		

The expenditure under Revenue Voted section of the grant includes \gtrless 5,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

Capital:

- 4058 Capital Outlay on Stationery and Printing
- 4851 Capital Outlay on Village and Small Industries
- 4859 Capital Outlay on Telecommunication and Electronic Industries
- 4860 Capital Outlay on Consumer Industries

Voted-

Original	52,83,01			
		63,74,28	5,97,59	(-)57,76,69
Supplementary	10,91,27			
Amount surrendered	l during the year	(March 2018)		

NOTES AND COMMENTS

Revenue:

- (i) Out of final saving of ₹ 43,01.34 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving ₹ 43,01.34 lakh, supplementary grant of ₹ 24,15.50 lakh obtained in December 2017 proved unnecessary.

		Grant	No. 23 INI	OUSTRIES cont	td	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					F	(₹ in lakhs)
	(iii)	There was a persister	nt saving unde	er the Revenue V	Voted Section of t	· /
		last five years as und	-			8
					(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	2	2411185	
		2012-13	71,39.02	60,06.72	11,32.30	
		2012-13	92,16.28	71,27.74	20,88.54	
		2014-15	93,59.50	79,57.12	14,02.38	
		2015-16	1,59,90.24	1,25,24.40	34,65.84	
		2016-17	2,30,57.76	1,24,17.98	1,06,39.78	
			, ,_ ,	-,,, _	_,	
	(iv)	Saving occurred under	er the following	ng heads:		
	2058	Stationery and Prin	ting			
	2000	Stationery and I mi	ung			
		Direction and Admin	istration			
(1)		Roorkee Establishme		ent Press		
		0	12,79.14			
				12,80.14	11,27.68	(-)1,52.46
		S	1.00			
	2851	Village and Small I	ndustries			
	00	·B• •• >•				
		Small Scale Industrie	s			
(2)	18	Establishment of Utta	arakhand Tou	rism and Interna	tional Trade Offi	ice
		0	11.10	11.10	1.29	(-)9.81
(3)	33	Training Scheme For	Skill Develo	pment		
		0	50.00	50.00	25.00	(-)25.00
(4)	34	Establishment of MS	•	-		
		0	50.00	50.00	25.00	(-)25.00
(5)	35	Startup & Standup In	dia Entreprer	eurshin Develor	oment	
(-)	55	0	1,00.00	1,00.00	30.00	(-)70.00
		-	1,00.00	1,00.00	20.00	()/0.00
(6)	38	Ease of Doing Busine	ess			
	20	0	5,00.00			
			,	7,00.00	4,99.11	(-)2,00.89
		S	2,00.00	,	,	• • •

SI. No.	Head	Grant No	o. 23 INDUST Tot	tal Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)	98	NABARD Funded O	10,00.00	10,00.00	8,33.55	(-)1,66.45
(8)		Handloom Industries Pension Scheme for Cra O	uftsman 20.00	20.00	10.00	(-)10.00
(9)	16	Aid to Handlooms, Spin				() -
		0	10.00	10.00	5.00	(-)5.00
(10)	<i>02</i> 001	Non-ferrous Mining an Regulation and Develop Direction and Administr Mining Administration O	<i>oment of Mines</i> ration			
		S	29.50	9,70.72	8,12.26	(-)1,58.46
(11)		Mineral Exploration Measurement and Estim	nation Scheme for	or Environme	ent	
		0	1,42.00	1,42.00	31.50	(-)1,10.50
(12)	04	Mining Surveillance O	2,64.02	2,64.02	34.64	(-)2,29.38
	60	Other Scientific Resea				
(13)		Research and Developm Grants-in-Aid to Space O		2,00.00	1,00.00	(-)1,00.00
(14)	09	Establishment of Uttara O	khand Science a 1,00.00	nd Educatior	n Centre	
		S	1,25.00	2,25.00	1,60.33	(-)64.67

SI. No.	Head	Grant I		TRIES contd otal Grant Ex	Actual penditure	Excess (+) Savings (-) (₹ in lakhs)
(15)		Other Schemes Implementation of Re O	gional Extension 15,00.01	n Network (SWA 15,00.01	AN) 8,33.33	(-)6,66.68
		Reasons for final sa (August 2018).	aving under the	e above heads	have not be	en intimated
	(v)	Instances where the en	ntire provision re	emained un-utiliz	ed:	
	2851 00	Village and Small In	dustries			
(1)	101	Industrial Estates Mega Textile Policy 2	2014			
		0	7,00.00	7,00.00	0.00	(-)7,00.00
(2)	03	Mega Industrial Polic	y 2015 14,00.00	14,00.00	0.00	(-)14,00.00
		0	14,00.00	14,00.00	0.00	(-)14,00.00
(3)		Handloom Industries Nanda Devi Scheme				
		0	50.00	50.00	0.00	(-)50.00
(4)	11	Assistance to Khadi A O	Agencies 10.00	10.00	0.00	(-)10.00
		0	10.00	10.00	0.00	(-)10.00
(5)	13	Development Scheme O	for Poor Worke 10.00	rs, Weavers / Art 10.00	tisans etc. 0.00	(-)10.00
		During 2016-17 also,	entire provision	under the above	head remaine	
(6)	15	Jayanand Bharti Artis	-	neme 10.00	0.00	()10.00
		O During 2016-17 also,	10.00 entire provision		0.00 head remaine	(-)10.00 d un-utilised.

		Grant No. 23 INI	DUSTRIES cont	d	
SI. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	105	Khadi and Village Industries			`````
(7)		Financial Assistance to Spinning	Weavers		
		O 7.00	7.00	0.00	(-)7.00
		During 2016-17 also, entire provis	sion under the ab	ove head remain	ed un-utilised.
(8)	22	Grant for the purchase of Filamen	t		
		O 50.00			
			0.00	0.00	0.00
		R (-)50.00			
	2853	Non-ferrous Mining and Metall	urgical Industri	es	
	02	Regulation and Development of M	lines		
	001	Direction and Administration			
(9)	04	State Minerals Development Cour	ncil		
		O 40.00	40.00	0.00	(-)40.00
		Reasons for non-utilisation of en	tire provision un	der the above h	eads have not
		been intimated (August 2018).	•		
	(vi)	Excess occurred under the following	ng heads:		
	2851 00	Village and Small Industries			
		Khadi and Village Industries			
		Assistance to Khadi & Gramodyo	g Board		
	55		D = Jui u		

- O 6,50.00
- S 50.00 8,80.00 8,80.00 0.00 R 1,80.00

Augmentation in provision through re-appropriation by ₹ 1,80.00 lakh on 22 March 2018 was due to requirement of fund for Grants-in-aid for pay and allowances.

Capital:

Voted-

- (vii) Out of final saving of ₹ 57,76.69 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving ₹ 57,76.69 lakh, supplementary grant of ₹ 10,91.27 lakh obtained in December 2017 proved unnecessary.

4.1

A2 INDUCEDIEC

. . .

		Grant	t No. 23 IN	DUSTRIES cont	d	
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	(ix)	There was a persiste	•	ler the Capital Vo	ted Section of th	e grant for
		last five years as un	ider-			
		X 7			₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	40,55.00	16,86.00	23,69.00	
		2013-14	37,61.81	9,40.76	28,21.05	
		2014-15	38,78.87	12,98.25	25,80.62	
		2015-16	76,89.04	60,59.95	16,29.09	
		2016-17	1,73,51.01	1,38,84.53	34,66.48	
	(x)	Saving occurred und	ler the follow	ing heads:		
	4851 00	Capital Outlay on	Village and S	Small Industries		
		Small Scale Industri	es			
(1)		Centrally Sponsored				
. /	01	0	0.00			
		-		9,55.27	3,41.92	(-)6,13.35
		S	9,55.27		,	
		Capital Outlay on '	Telecommun	ication and Elec	tronic Industrie	S
		Electronics				
		Other Expenditure	~ ~	. ~ .		
(2)	01	Central Plan/Central	. –		2.05.67	()17.04.04
		0	20,00.01	20,00.01	2,05.67	(-)17,94.34
		Reasons for final	saving unde	r the above hea	ads have not be	een intimated
		(August 2018).				
	(xi)	Instances where the	entire provisi	ion remained un-u	itilized:	
	4058 00	Capital Outlay on S	Stationery a	nd Printing		
		Government Presses	5			
(1)		Purchase of Machine		nstruments in Gov	vernment Press	
		0	1,50.00		0.00	(-)1,50.00
		Capital Outlay on	Village and S	Small Industries		
	<i>00</i> 102	Small Scale Industri	es			

SI. No.	Head	Grant N	o. 23 INDUS 7	STRIES conc Fotal Grant	ld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	08 Expe	nditure for Land T	Transfer of M/s	s Nepa Limite	d	× ,
	0		26,75.00	26,75.00	0.00	(-)26,75.00
(3)		loom Industries lishment and Assi ute	stance to Hari 50.00	ram Tamta Tr 50.00	aditional Craft U 0.00	Upgradation (-)50.00
	0		50.00	50.00	0.00	(-)50.00
	4859 Capi	tal Outlay on Tel	ecommunicat	ion and Elect	tronic Industrie	es
	02 Elect	ronics				
		Expenditure				
(4)		gthening of Inform				
	0		57.00	57.00	0.00	(-)57.00
(5)	12 Estab	lishment of Wi-fi	zone at the Pu	blic Places in	the State	
	0		2,00.00	2,00.00	0.00	(-)2,00.00
	Durir	ng 2016-17 also, en	ntire provision	under the abo	ove head remain	
		-	-			
(6)	13 Conv O	enience of video (Conferencing a 1,00.00	nt Tahsil and H	Block Level	
			,	2,36.00	0.00	(-)2,36.00
	S		1,36.00			
	_					

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Major Hea		Grant No. 24	TRANSPORT Total Grant	Actual Expenditure (₹ i	Excess (+) Saving (-) n thousands)
Revenue: 2041 3053 3055	Taxes on Vehicles Civil Aviation Road Transport	5			
Voted-					
	Original	51,95,02	59,02,65	49,59,37	(-)9,43,28
	Supplementary Amount surrender	7,07,63 ed during the ye		12,02,07	
Capital: 5053 5055 7055	Capital Outlay of Capital Outlay of Loans for Road T	n Road Transp			
Voted-					
	Original	31,95,06	1,52,13,06	1,32,90,41	(-)19,22,65
	Supplementary Amount surrender	1,20,18,00 ed during the ye		, , ,	
NOTES AN	D COMMENTS				

NOTES AND COMMENTS

Revenue:

- Out of final saving of ₹ 9,43.28 lakh, no amount could be anticipated for (i) surrender.
- In view of final saving ₹ 9,43.28 lakh, supplementary grant of ₹ 7,07.63 lakh (ii) obtained in December 2017 proved unnecessary.

SI. No.	Head	Gran	t No. 24 TR	ANSPORT contd Total Grant	 Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	There was a persist last five years as un	-	ler the Revenue V	oted Section of	of the grant for
				(₹	in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	32,90.28	27,00.00	5,90.28	
		2013-14	45,61.98	42,39.51	3,22.47	
		2014-15	49,21.89	43,94.62	5,27.27	
		2015-16	47,04.43	41,44.65	5,59.78	
		2016-17	65,26.11	53,56.98	11,69.13	
	(iv)	Saving occurred un	der the followi	ng heads:		
	2041 00	Taxes on Vehicles				
	800	Other Expenditure				
(1)		Establishment of St	ate Transport	Appellate		
		0	52.83	* *		
				66.46	35.89	(-)30.57
		S	13.63			
	02	Civil Aviation <i>Air Ports</i> Aerodromes				
(2)	-	Uttarakhand Civil A	vistion Devel	onment Authority		
(-)	0)	0	16,30.04	16,30.04	10,00.00	(-)6,30.04
(3)	003	<i>General</i> Training and Educa Civil Aviation	tion			
		0	1,15.64	1,15.64	1,02.95	(-)12.69
		Reasons for final (August 2018).	saving under	the above head	s have not b	been intimated
	(v)	Instances where the	entire provisio	on remained un-uti	lized:	
	3053	Civil Aviation				

Civil Aviation

02 Air Ports

SI. No.	Head	Grant No. 2	24 TRANSPOR Total G		liture Sa	xcess (+) wings (-) n lakhs)
(1)		Aerodromes Air-base Maintenance O During 2016-17 also, entire		0.00 the above head	0.00	(-)10.00
(2)	04	Security arrangements for A O During 2016-17 also, entire	30.00 3	0.00	0.00 remained un	(-)30.00 -utilised.
(3)	<i>00</i> 001	Road Transport Direction and Administration Establishment related to Ut	tarakhand Road S	ecurity Board		
		O R (-) During 2016-17 also, entire	12.50	0.00 the above head	0.00 remained un	0.00 -utilised.
(4)		Assistance to Public Sector Concession in Char Dham			of Uttarakha	nd State
		R (-)	50.00	0.00	0.00	0.00
(5)	09	Chief Minister Professional O	Driver Insurance 5.00	e scheme		
		R (+ During 2016-17 also, entire	-)5.00	0.00 the above head	0.00 remained un	0.00 -utilised.
		Reasons for non-utilisation been intimated (August 201	-	ion under the	above heads	have not

Sl. No.	Head	Gran	t No. 24 TR	ANSPORT cont Total Grant	td Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
-	ital:					((III Iukiis)
Vot						
	(vi)	Out of final saving	g of ₹ 19,22.	65 lakh, no ame	ount could be a	anticipated for
		surrender.				
	(vii)	In view of final say	-			of ₹ 1,20,18.00
		lakh obtained in De				
	(viii)	There was a persiste	•	er the Capital Vo	oted Section of the	ne grant for
		last five years as un	der-			
				((₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision			
		2012-13	1,65,20.04	1,21,24.74	43,95.30	
		2013-14	1,22,90.05	27,71.72	95,18.33	
		2014-15	1,18,44.84	88,45.29	29,99.55	
		2015-16	70,96.01	11,75.24	59,20.77	
		2016-17	70,00.03	25,58.65	44,41.38	
	(ix)	Saving occurred un	der the followi	ng heads:		
	5053	Capital Outlay on	Civil Aviation	n		
		Air Ports		•		
		Other Expenditure				
(1)		Payment of Surchar	ge for acquisit	ion of Land for c	construction of A	Air-base
		0	50.00	50.00	28.22	(-)21.78
	5055	Capital Outlay on	Road Transp	ort		
	00					
		Lands and Building				
(2)	03	Purchase of Land for	or Non-residen	tial Buildings for	r Transport	
		Commissioner/Dist	rict Office			
		0	80.00			
				94.00	80.00	(-)14.00
		S	14.00			
(3)	15	Construction of Bus	son Stops			
	13	O	1,00.00	1,00.00	60.00	(-)40.00
		v	1,00.00	1,00.00	00.00	(2)+0.00
	7055 00	Loans for Road Ti	ransport			

SI. No.	Head	Grar	nt No. 24 TRAN	Fotal Grant	Actual xpenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)		Loans in Perpetuity Grants for payment O	-	-	buses 8,23.61	(-)1,76.39
		Reasons for final (August 2018).	saving under th	e above heads	have not be	en intimated
	(x)	Instances where the	e entire provision	emained un-utili	zed:	
	<i>02</i> 102	Capital Outlay on Air Ports Aerodromes				
(1)	02	Strengthening of th O	e runway and asso 2,00.00	2,00.00	on works 0.00	(-)2,00.00
(2)	03	Construction of He O	lipad and hangar 50.00	50.00	0.00	(-)50.00
(3)	06	Expansion of Nain O	saini Runway 2,00.00	2,00.00	0.00	(-)2,00.00
	5055 00	Capital Outlay on	Road Transport			
(4)	050	Lands and Building Purchase of Land/O Haldwani O	Construction of Bu 10.00	10.00	0.00	(-)10.00
		During 2013-14 to un-utilised.	2016-17 also, enti	re provision und	er the above h	ead remained
(5)	09	Purchase of Simula O	tor for Testing of 50.00	Drivers 50.00	0.00	(-)50.00
(6)	10	Establishment of IS O	BT at Haldwani 8,00.00	8,00.00	0.00	(-)8,00.00
(7)	13	Establishment of Ir O	ternational Bus D 10.00	epot in Ram Nag 10.00	ar 0.00	(-)10.00

	Gra	ant No. 24 TRAN	SPORT conc	d.	
SI. No.	Head	Т	'otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	16 Construction of B	us Stand at Narendr	a Nagar		
	Ο	2,00.00	2,00.00	0.00	(-)2,00.00
	800 Other Expenditure	2			
(9)	03 Scheduled Caste	Candidate's free Trai	ining in Drive	er Testing Institu	te at
	Dehradun				
	0	1,50.00	1,50.00	0.00	(-)1,50.00
	During 2016-17 a	lso, entire provision	under the abo	ove head remain	ed un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Major Hea	ds	Grant No.	Total Grant	Actual Expenditure (₹ ir	Excess (+) Saving (-) n thousands)
Revenue: 2408 3456 3475	Food Storage and Civil Supplies Other General Eco	_	s		
Voted-					
	Original Supplementary Amount surrendere	2,34,35,76 3,34,85 d during the yea	2,37,70,01	1,82,35,07	(-)55,35,54
Capital: 4408	Capital Outlay on	Food Storage a	and Warehousir	ıg	
Voted-	Original Supplementary Amount surrendere	18,27,20 1,00,00 d during the yea	19,27,20 ar (March 2018)	13,41,66,52 (-	+)13,22,39,32
NOTES AN	ND COMMENTS				

NOTES AND COMMENTS

Revenue:

- Voted-
 - (i) Out of final saving of ₹55,35.54 lakh, no amount could be anticipated for surrender.
 - (ii) In view of final saving ₹ 55,35.54 lakh, supplementary grant of ₹ 3,34.85 lakh obtained in December 2017 proved unnecessary.

		G	ant No. 25	FOOD contd		
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-) (₹ in lakhs)
	(iii)	There was a persist	ent saving un	der the Revenue	Voted Section of	· ,
		last five years as un	-			8
					(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision			
		2012-13	3,83,21.27	1,52,37.63	2,30,83.64	
		2013-14	2,53,31.83		2,26,54.65	
		2014-15	4,28,45.50		2,24,72.24	
		2015-16	3,32,02.61		1,29,07.88	
		2016-17	3,77,26.58	2,05,60.29	1,71,66.29	
	(iv)	Saving occurred une	der the follow	ing heads:		
	2408	Food Storage and	Warehousing	Į		
		Food	C	,		
	001	Direction and Admi	inistration			
(1)	04	State Food Commis	sion			
		0	59.53	59.53	50.29	(-)9.24
	102	Food Subsidies				
(2)		Centrally Sponsored	d Schemes			
		0	1,00,00.00	1,00,00.00	65,61.70	(-)34,38.30
			, ,			
(3)	06	State Food Scheme				
		0	80,00.00	77 40 00	(1.22.50)	
		R	()25100	77,49.00	64,22.68	(-)13,26.32
			(-)2,51.00		1 = < 00 1 1 1	10.0.1
		Reduction in provise 2017 and ₹ 2,45.00	-		-	
		2017 and X 2,43.00		arch 2018 was du	ie to saving in St	iosidy.
	2456	Circil Seconding				
	3430 00	Civil Supplies				
		Direction and Admi	inistration			
(4)		Central Plan/Centra		Schemes		
	01	0	40.01	40.01	6.10	(-)33.91
		\sim	40.01	10.01	0.10	()55.71

		G	Frant No. 25 1	FOOD contd		
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-) (₹ in lakhs)
(5)	04	Establishment of D	irectorate under	Consumer Prot	ection Program	· · · · ·
		0	5,00.42		e	
				6,35.27	5,02.13	(-)1,33.14
		S	1,34.85			
	102	Civil Supplies Sche	ma			
(6)		Grant to Poor Fami		r Gas		
(0)	02		30.00	5 Ous		
		0	50.00	2,30.00	23.92	(-)2,06.08
		S	2,00.00	2,0000	20072	()_,0000
		Reasons for final (August 2018).	saving under	the above hea	ids have not	been intimated
Cap Vot	oital: ed- (v)	There is an excess of	of ₹ 13,22,39.32	2 lakh under the	Capital voted g	rant, Excess

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- requires regularization. If recovery amount of grant for \gtrless 6,10,56.32 lakh taken in to account then there is still an excess of \gtrless 7,11,83.00 lakh.
- (vi) In view of final excess ₹ 13,22,39.32 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in December 2017 proved insufficient.
- (vii) Expenditure without provision occurred under the following heads:

0.00

4408 Capital Outlay on Food Storage and Warehousing

- 01 Food
- 101 Procurement and Supply(1) 03 Food Supply Scheme
 - 05 F0

800 Other Expenditure

03 Construction of Godowns

(2)

O 0.00 0.00 8,54.58 (+)8,54.58 Recovery of ₹ 6,10,56.32 lakh received under above heads.

0.00

13,26,32.86 (+)13,26,32.86

Reasons for incurring expenditure without provision of fund under the above heads have not been intimated (August 2018)

188

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Sl. No.	Head	C	Frant No.		D concld. tal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(viii)	Saving occurred un	der the foll	owing he	ads:		``````````````````````````````````````
	01	Capital Outlay on Food	Food Stor	age and	Warehousi	ng	
(1)		Other Expenditure Central Plan/Centra	lly Sponso	red Schei	nes		
	01	0	11,07.		11,07.20	27.20	(-)10,80.00
(2)	04	Construction of Bui	ilding for F	ood Com	missioner		
		0	3,50.	00			
		S	1,00.	00	4,50.00	3,50.00	(-)1,00.00
(3)	06	Repair and Mainter	ance of Fo	od Godov	wns/Buildir	ngs	
		0	1,00.		1,00.00	31.89	(-)68.11
		Reasons for final (August 2018).	saving un	der the	above hea	nds have not l	been intimated

Major Heads		Grant No. 26	TOURISM Total Grant	Actual Expenditure (₹ in	Excess (+) Saving (-) a thousands)
Revenue: 3452	Tourism				
Voted-					
	Original	48,90,71	66,77,14	58,36,84	(-)8,40,30
	Supplementary Amount surrendere	17,86,43 d during the yea		36,30,64	(-)8,40,50
Capital: 5452	Capital Outlay on	Tourism			
Voted-	Original	62,30,04	63,30,04	58,08,30	(-)5,21,74
	Supplementary Amount surrendered	1,00,00 d during the yea		50,00,50	(-)3,21,74
NOTES AN Revenue: Voted-	ND COMMENTS				

- (i) Out of final saving of ₹ 8,40.30 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 8,40.30 lakh, supplementary grant of ₹ 17,86.43 lakh obtained in December 2017 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(t in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	72,74.70	42,69.51	30,05.19
2013-14	69,90.16	56,47.13	13,43.03
2014-15	1,10,80.64	68,34.17	42,46.47
2015-16	52,92.48	48,75.67	4,16.81
2016-17	58,68.03	39,98.78	18,69.25

		Grant No. 26 TOU	RISM contd	•••	
SI.	Head	Т	otal Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
				-	(₹ in lakhs)
					· · · · · ·
	(iv)	Saving occurred under the following h	neads:		
	3452	2 Tourism			
	80	General			
	001	Direction and Administration			
(1)	11	l Pandit Deendyal Upadhiyay My Elde	r My Shrine	Scheme	
		O 2,50.00	2,50.00	75.82	(-)1,74.18
		2,20100	2,20.00	,0.02	()1,7
(2)	12	2 Hotel Management Institute, New Tel	nri		
(-)	12	O 1,27.14			
		0 1,27.14	1,58.84	1,37.75	(-)21.09
		S 31.70	1,30.04	1,57.75	(-)21.09
		3 31.70			
(2)	10				
(3)	13	3 F.I.S. Run, 2018			
		O 0.00			
			12,00.00	9,00.61	(-)2,99.39
		S 12,00.00			
		Promotion and Publicity			
(4)	18	B Establishment of Government Hotel M	Ianagement	& Catering Insti	tute
		O 3,98.72			
			4,36.72	3,82.53	(-)54.19
		S 38.00			
(5)	23	3 Uttarakhand Rural Tourism Developn	nent Scheme	(Individual Ben	eficiary)
		O 70.00	70.00	15.26	(-)54.74
				· -	
		Reasons for final saving under the	e above he	ads have not b	been intimated
		(August 2018).			
		(1105ubt 2010).			

Grant No. 26 TOURISM contd...

		Grant No.	26	TOURISM concl	d.	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
~	•4 1					(₹ in lakhs)

Capital:

Voted-

- (v) Out of final saving of ₹ 5,21.74 lakh, no amount could be anticipated for surrender.
- (vi) In view of final saving ₹ 5,21.74 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in December 2017 proved unnecessary.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	74,34.21	19,02.71	55,31.50
2013-14	78,09.44	30,41.08	47,68.36
2014-15	2,68,26.09	88,30.64	1,79,95.45
2015-16	1,57,03.03	93,92.78	63,10.25
2016-17	1,89,90.03	1,18,25.96	71,64.07

(viii) Saving occurred under the following heads:

5452 Capital Outlay on Tourism

- 80 General
- 104 Promotion and Publicity
- 04 State Sector

Reasons for final saving under the above head have not been intimated (August 2018).

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

5452 Capital Outlay on Tourism

- 80 General
- 104 Promotion and Publicity
- 01 Central Plan/Centrally Sponsored Scheme

O 1,00.01 1,00.01 0.00 (-)1,00.01 Reasons for non-utilisation of entire provision under the above head have not been intimated (August 2018).

Major Hea	ds	Grant No.	27 FOREST Total Grant	Actual Expenditure (₹ in	Excess (+) Saving (-) a thousands)
Revenue: 2406 2407	Forestry and Wild Plantations	Life			
Voted-					
	Original Supplementary Amount surrendered	6,21,69,91 12,09,96 d during the y		5,50,89,43	(-)82,90,44
Capital: 4406	Capital Outlay on	Forestry and	Wild Life		
Voted-	Original Supplementary Amount surrendered	53,95,08 d during the y	53,95,08 ear (March 2018)	57,55,59	(+)3,60,51
NOTES AN Revenue: Voted-	ND COMMENTS				

- (i) Out of final saving of ₹ 82,90.44 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving ₹ 82,90.44 lakh, supplementary grant of ₹ 12,09.96 lakh obtained in December 2017 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

		(₹ in lakhs)		
Year	Budget	Expenditure	Savings	
	Provision			
2012-13	3,72,89.78	3,45,80.07	27,09.71	
2013-14	4,01,78.42	3,70,78.21	31,00.21	
2014-15	5,95,57.13	4,75,64.22	1,19,92.91	
2015-16	5,16,36.70	4,35,64.69	80,72.01	
2016-17	6,48,38.35	4,38,30.77	2,10,07.58	

SI. No.	Head	Grant No.	27	FOREST contd Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)		
	(iv)	Saving occurred under the fe	((
	2406 00	Forestry and Wild Life						
	101	Forest Conservation, Development and Regeneration						
(1)	01	Centrally Sponsored Scheme	es	-				
		0 5,3	30.12	5,30.12	3,71.92	(-)1,58.20		
(2)	001	<i>Forestry</i> Direction and Administratio Forest and Environment Ad		y Committee				
		0	7.87	7.87	1.14	(-)6.73		
		Actual expenditure includes ₹ 12,550.	O.B	. Suspense adjustr	nent of 2001-02	amounting to		
(3)	05	Creation of Uttarakhand For	est E	Development Fund				
			20.00	-	12.00	(-)8.00		
(4)	08		n Wo 20.00 17.00	37.00	15.43	(-)21.57		
(5)		Education and Training HRD of Officials and Emplo O	oyees 69.60		54.03	(-)15.57		
	004	Research						
(6)	03	Forest Communication Brid O	r ges 0.00	-	lding			
				50.00	2.24	(-)47.76		
		S	50.00)				
(7)		Forest Conservation, Develor Forest Safety	opme	nt and Regeneration	on			
		-	30.00)				
				53.00	41.60	(-)11.40		
		R (-)	77.00)				
	Reduction in provision through re-appropriation by ₹ 77.00 lakh on 29 March 2018 was due to saving under scheme							

2018 was due to saving under scheme.

SI. No.	Head	Grant	No. 27 FOR Te	EST contd otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)		
(8)	06	Multipurpose plantation	and protection 3,30.23	n of forests		((111 141115)		
		S	3,00.00	6,30.23	3,26.97	(-)3,03.26		
(9)		102 Social and Farm Forestry08 Nursery Development Work under Woman Component						
		0	35.00	35.00	29.29	(-)5.71		
(10)	97	Forestry Projects (Spon O 1	sored by World ,00,00.01	l Bank)				
				91,47.03	50,00.00	(-)41,47.03		
		R (Reduction in provision 2018 was due to saving		-	y ₹ 8,52.98 lakł	n on 29 March		
	105	Forest Produce						
(11)	03	Forest Production Timb O	er, Coal etc. 60.00	60.00	53.73	(-)6.27		
(12)		Other Expenditure Central Plan/Centrally S O Actual expenditure inclu	3,45.67	3,45.67	1,83.81 nent of 2001-02	(-)1,61.86 amounting to		
		₹ 17,550.		U U		C		
(13)	14	Reward/Assistance to Encounter/Official Wor		ial/Employee	es Expired at	the time of		
		0	20.00	20.00	3.00	(-)17.00		
(14)	46	Chief Minister-Uttarakh Animals	and State Agri	culture prote	ction Scheme ag	gainst Wild		
		0	80.00	1,80.00	49.35	(-)1,30.65		
		S	1,00.00					
(15)	50	Human-Monkey Encour O	nter Moderation 2,74.65	n Scheme 2,74.65	1,96.50	(-)78.15		

SI. No.	Head	Gra	nt No. 27 FOI T	REST contd Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(16)	97	External Aided Proje	cts			· · · · ·
		0	10,00.00	10,00.00	4,60.00	(-)5,40.00
	110	Environmental Fores Wild Life Preservation	on	2		
(17)	03	Assistance to Wildlif				
		0	1,00.04	1,00.04	26.73	(-)73.31
(18)	05	Formation of Directo	rate of Environn	nent		
		0	49.54	49.54	25.00	(-)24.54
(19)	06	Human-Wildlife Con	flict Prevention			
(1))	00	O	3,71.50	3,71.50	2,44.77	(-)1,26.73
		Reasons for final s (August 2018).	aving under th	e above hea	ds have not b	een intimated
	(v)	Instances where the e	ntire provision r	emained un-u	tilized:	
	01	Forestry and Wild I <i>Forestry</i> Direction and Admin				
(1)		Uttarakhand Eco Tou		Journail		
(1)	07	0	5.87	5.87	0.00	(-)5.87
	800	Other Expenditure				
(2)		Gujjar Rehabilitation	Scheme			
		0	1,49.00	1,49.00	0.00	(-)1,49.00
		During 2016-17 also,	entire provision	under the abo	ove head remain	ed un-utilised.
(3)	54	Cartridge Distribution	n Scheme for Fo	rest Pig Hunti	ng	
		O During 2015-16 and	20.50 1 2016-17 also.	20.50 entire prov	0.00 ision under the	(-)20.50 e above head
		remained un-utilised.		×		
		Reasons for non-utili been intimated (Augu	-	provision unde	er the above head	ds have not

	Grant No. 27 FOREST contd.	••	
Head	Total Grant	Actual	Excess (+)
		Expenditure	Savings (-)
			(₹ in lakhs)
(vi)	Excess occurred under the following head:		
2406	Forestry and Wild Life		
02	Environmental Forestry and Wild Life		
110	Wild Life Preservation		
01	Central Plan/Centrally Sponsored Schemes		
	O 22,74.63		
	32,04.61	28,44.83	(-)3,59.78
	R 9,29.98		
	(vi) 2406 02 110	HeadTotal Grant(vi)Excess occurred under the following head: 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 01 Central Plan/Centrally Sponsored Schemes 0 22,74.63 32,04.61	Excess occurred under the following head: Expenditure (vi) Excess occurred under the following head: 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 01 Central Plan/Centrally Sponsored Schemes 0 22,74.63 32,04.61 28,44.83

Augmentation in provision through re-appropriation by ₹ 8,52.98 lakh on 16 March 2018 and ₹ 77.00 lakh on 29 March 2018 was due to requirement of fund for Maintenance of vehicles and purchase of petrol, Payment for consultancy and special services, Grants-in-aid, Minor works Machine & accessories/Tools and equipment, Maintenance, Other expenditure and Training expenses.

Capital:

Voted-

- (vii) There is an excess of ₹ 3,60.51 lakh under the Capital Voted Section of Grant, excess require regularisation.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

·		(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	57,75.82	41,43.48	16,32.34
2013-14	67,81.41	48,99.12	18,82.29
2014-15	59,10.07	50,73.04	8,37.03
2015-16	1,71,37.08	1,00,02.37	71,34.71
2016-17	1,65,15.07	1,00,68.79	64,46.28

(ix) Excess occurred under the following head:

4406 Capital Outlay on Forestry and Wild Life

- 02 Environmental Forestry and Wild Life
- 110 Wild Life
- 01 Central Plan/Centrally Sponsored Schemes

0	4,00.02	4,00.02	17,28.96	(+)13,28.94
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Reasons for final excess under the above head have not been intimated (August 2018).

197

SI. No.	Head	Grant No. 27	FOREST contd Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(x)	Saving occurred under the follow	ving heads:		((
		Capital Outlay on Forestry an <i>Forestry</i>	d Wild Life		
		Forest Conservation, Developme	ent and Regeneration	on	
(1)		Strengthening of Forest Motor R	÷		
		O 3,70.00	3,70.00	2,63.09	(-)1,06.91
(2)	04	Construction of Residential/non-	residential Buildir	ngs of Forest Dej	partment
		O 3,60.00) 3,60.00	2,88.96	(-)71.04
(3)	08	Protection of forests from fire			
	00	O 3,00.00	3,00.00	2,37.08	(-)62.92
(4)	10	Research and Technology			
	10	0 75.00	75.00	38.00	(-)37.00
(5)	11				
(5)	11	Forest protection scheme O 1,00.00) 1,00.00	76.00	(-)24.00
		0 1,00.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	70.00	(-)24.00
(6)		Social and Farm Forestry Protection of Medicinal plants			
(0)	03	O 1,00.00) 1,00.00	16.19	(-)83.81
		- ,	,		()
		Environmental Forestry and Wil Wild Life	d Life		
(7)	03	Emergency Tourism Corporation	1		
		O 30.00) 30.00	24.85	(-)5.15
		Reasons for final saving unde (August 2018).	er the above hea	ds have not b	een intimated
	(xi)	Instances where the entire provis	ion remained un-u	tilized:	

4406 Capital Outlay on Forestry and Wild Life

Grant No ead	. 27	FOREST concld Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
01 Forestry				
070 Communication and Build	ling			
02 NTFP Construction Centre	ofE	xcellence in IT Par	k, Dehradun	
0 2	,00.0	0 2,00.00	0.00	(-)2,00.00
101 Forest Conservation, Deve 06 Eco-Tourism	lopm	ent and Regeneration	on	
0	40.0	0 40.00	0.00	(-)40.00
During 2016-17 also, entire				

Sl. Head

No.

(1)

(2)

(3)	800 Other Expenditure 09 Eco-Tourism	20.00	20.00	0.00	
	0	20.00	20.00	0.00	(-)20.00
(4)	11 Capital Work under H	Human-Monkey (Conflict Preventi	on Scheme	
	Ο	2,00.00	2,00.00	0.00	(-)2,00.00
	During 2015-16 and remained un-utilised.	l 2016-17 also,	entire provisio	n under the	above head
	02 Environmental Fores	try and Wild Life			
	800 Other Expenditure				
(5)					

(5) 03 Ecological (Paristhitikiya) Tourism Corporation 0 20.00 20.00 0.00 (-)20.00 During 2016-17 also, entire provision under the above head remained un-utilised.

> Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

Grant No. 28 ANIMAL HUSBANDRY

Major Heads

Total GrantActualExcess (+)ExpenditureSaving (-)

(₹ in thousands)

Revenue:

2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries

Voted-

Original	2,50,49,38			
		2,60,82,30	2,38,49,63	(-)22,32,67
Supplementary	10,32,92			
Amount surrendered	ed during the year		19,02,18	

Capital:

4403 Capital Outlay on Animal Husbandry4405 Capital Outlay on Fisheries

the Cupital Outlay on

Voted-

Original	7,34,41				
		7,84,41	3,63,85	(-)4,20,56	
Supplementary	50,00				
Amount surrendered during the year (March 2018)					

The expenditure under Revenue Voted section of the grant includes ₹ 1,65,71 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2017-18.

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 22,32.67 lakh, ₹ 19,02.18 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 22,32.67 lakh, supplementary grant of ₹ 10,32.92 lakh obtained in December 2017 proved unnecessary.

		Grant No. 28 ANIMAL HUSBANDRY contd				
SI. No.	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	There was a persiste	ent saving unde	er the Revenue V	/oted Section of	· ,
		last five years as un	-			0
		5			(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	I · · · · ·	6	
		2012-13	1,33,31.57	1,24,27.44	9,04.13	
		2013-14	1,60,62.34	1,35,69.65	24,92.69	
		2014-15	2,06,56.69	1,72,64.39	33,92.30	
		2015-16	2,07,06.01	1,82,85.43	24,20.58	
		2016-17	2,77,68.35	2,03,81.39	73,86.96	
	(iv)	Saving occurred und	ler the following	ng heads:		
	2403 00	Animal Husbandry	7			
	101	Veterinary Services	and Animal H	ealth		
(1)	01	Central Plan/Central	lly Sponsored	Schemes		
		0	7,19.72			
		S	2,31.11	6,10.45	6,11.27	(+)0.82
		R	(-)3,40.38			
		Augmentation in p 26 December 2017 requirement of fund 31 March 2018 was central share from C	7 and ₹ 5.63 for Other Exp stated to be du	B lakh on 27 enditure. Althou ie to actual payr	December 2017 1gh ₹ 3,63.47 lak	was due to h surrender on
(2)	09	Establishment of Ar O	nimal's Care Co 1,90.58	entre/veterinary		
				1,71.38	1,71.38	0.00
		R	(-)19.20			
		Surrender of ₹ 19.2 payment of fund.	20 lakh on 31	March 2018 w	vas stated to be	due to actual
(3)		Cattle and Buffalo I Protection and Prom O	·	for Cows of Bd	ri Breed (Nariyal	Village)
				39.96	39.96	0.00
		R Reduction in provis 2018, ₹ 12.73 lakh o 2018 was due to sav	on 21 March 2	018 and surrend	•	

Cront No. 28 ANIMAL HUSDANDDV

106 Other Live Stock Development(4)07 Establishment of Cow Shed O A S \$20.0052.3652.360.00 R (-7.64)(5)10R Form Government.(-7.64) Surrender of ₹7.64 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government.(5)113 Administrative Investigation and Statistics O 1.17.15113 Administrative Investigation and Statistics(5)01 Central Plan/Centrally Sponsored Schemes O 1.17.1588.26 88.260.00 R (-)28.89 Augmentation in provision through re-appropriation by ₹4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund.2404 Dairy Development 00102 Dairy Development Projects O 3.00.011.84.87 3.029 (-)31.58 R (-)11.5.14 Reduction in provision through re-appropriation by ₹1,15.14 lakh on 14 March 2018 was due to Grants-in-aid.(7)10 Strengthening Dairy O 25.0025.0016.40 (-)8.60(8)11 Milk price Incentive to Milk producers O 3.00.0015,00.0013,00.00 (-)2,00.00S2,00.00	SI. No.	Head	Grant No.	28 ANIMAL	HUSBANDRY Total Grant	z contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
O40.00S20.0052.3652.360.00R(-)7.64Surrender of ₹ 7.64 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government.113 Administrative Investigation and Statistics 0113 Administrative Investigation and Statistics(5)01 Central Plan/Centrally Sponsored Schemes O01,17.1588.2688.2600.00R(-)28.89Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund. 2404 Dairy Development 003,00.01102 Dairy Development Projects 01,84.87(6)01 Central Plan/Centrally Sponsored Schemes 003,00.011,84.871,53.29(-)1,15.14R(-)1,15.14Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid.(7)10 Strengthening Dairy 0(7)10 Strengthening Dairy 0(8)11 Milk price Incentive to Milk producers 0(8)11 Milk price Incentive to Milk producers 0(7)13,00.00		106	Other Live Stock De	evelopment			``````````````````````````````````````
S 20.00 52.36 52.36 0.00 R (-)7.64 Surrender of ₹7.64 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government. 113 Administrative Investigation and Statistics (5) 11 Central Plan/Centrally Sponsored Schemes O 1,17.15 88.26 88.26 0.00 R (-)28.89 Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund. 2404 Dairy Development 00 102 Dairy Development Projects (6) 01 Central Plan/Centrally Sponsored Schemes O 3,00.01 1,84.87 1,53.29 (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00 15,00.00 13,00.00 (-)2,00.00	(4)	07	Establishment of Co	w Shed			
R(-)7.64 Surrender of ₹ 7.64 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government.(5)113 Administrative Investigation and Statistics 01 Central Plan/Centrally Sponsored Schemes O(5)112 Central Plan/Centrally Sponsored Schemes O(6)112 Central Plan/Centrally Sponsored Schemes O(7)10(7)10(8)11<(8)11(11)25.00(21)25.00(21)25.00(21)13,00.00(21)13,00.00(21)13,00.00(22)13,00.00							
Surrender of ₹ 7.64 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government. 113 Administrative Investigation and Statistics (5) 01 Central Plan/Centrally Sponsored Schemes O 1,17.15 88.26 88.26 0.00 R (-)28.89 Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund. 2404 Dairy Development 00 102 Dairy Development Projects (6) 01 Central Plan/Centrally Sponsored Schemes O 3,00.01 1,84.87 1,53.29 (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00					52.36	52.36	0.00
$(5) \begin{array}{c c c c c c } & 113 \ \mbox{Administrative Investigation and Statistics} & 01 \ \mbox{Central Plan/Centrally Sponsored Schemes} & 0 & 1,17.15 & 88.26 & 88.26 & 0.00 \\ & & & & & & & & & & & & & & & & & &$. ,	1 2010	. 1. 1 1 .	<i>.</i> •
(5) 01 Central Plan/Centrally Sponsored Schemes O 1,17.15 R (-)28.89 Augmentation in provision through re-appropriation by $\overline{\mathbf{v}}$ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of $\overline{\mathbf{v}}$ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund. 2404 Dairy Development 00 102 Dairy Development Projects (6) 01 Central Plan/Centrally Sponsored Schemes O 3,00.01 1,84.87 1,53.29 (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by $\overline{\mathbf{v}}$ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00					ch 2018 was st	ated to be due to	o non-sanction
$ \begin{array}{c ccccc} 88.26 & 88.26 & 0.00 \\ R & (-)28.89 \\ $	(5)			•			
R(-)28.89 Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund.2404 Dairy Development 00 102 Dairy Development Projects 0 3,00.01(-)31.58 (-)31.58 R(6)01 Central Plan/Centrally Sponsored Schemes 0 3,00.01(-)1,15.14 (-)1,15.14 Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid.(7)10 Strengthening Dairy 025.0025.0016.40(-)8.60(8)11 Milk price Incentive to Milk producers 015,00.0013,00.00(-)2,00.00			0	1,17.15			
Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of ₹ 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund.2404 Dairy Development 00 102 Dairy Development Projects 0 3,00.011,84.871,53.29 (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid.(7)10 Strengthening Dairy O 25.0025.00 25.0016.40 (-)8.60(8)11 Milk price Incentive to Milk producers O 13,00.0013,00.00 (-)2,00.00			_		88.26	88.26	0.00
2018 was due to requirement of fund for Other Expenditure. Surrender of \mathbf{R} 32.98 lakh on 31 March 2018 was stated to be due to non-filling of vacant post, non-sanction of fund from Government and actual payment of fund. 2404 Dairy Development 00 102 Dairy Development Projects (6) 01 Central Plan/Centrally Sponsored Schemes O 3,00.01 1,84.87 1,53.29 (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by \mathbf{R} 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00 (8) 11 Milk price Incentive to Milk producers				. ,		1 = 4 00 1 1 1	
$ \begin{array}{c} 00 \\ 102 \text{ Dairy Development Projects} \\ (6) & 01 \text{ Central Plan/Centrally Sponsored Schemes} \\ O & 3,00.01 \\ & & 1,84.87 \\ R & (-)1,15.14 \\ \text{Reduction in provision through re-appropriation by \textbf{\overline{r}} 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. \\ \end{array} $ $ \begin{array}{c} (7) & 10 \text{ Strengthening Dairy} \\ O & 25.00 \\ 0 & 25.00 \\ 0 & 16.40 \\ 0 & 16.40 \end{array} $ $ \begin{array}{c} (-)8.60 \\ (8) & 11 \text{ Milk price Incentive to Milk producers} \\ O & 13,00.00 \\ 0 & 15,00.00 \\ 15,00.00 \\ 13,00.00 \\ \end{array} $			2018 was due to n ₹ 32.98 lakh on 31 M	requirement of Aarch 2018 was	fund for Othe stated to be du	er Expenditure. te to non-filling of	Surrender of of vacant post,
 (6) 01 Central Plan/Centrally Sponsored Schemes O 3,00.01			Dairy Development	t			
O $3,00.01$ 1,84.87 $1,53.29$ (-)31.58 R (-)1,15.14 Reduction in provision through re-appropriation by ₹ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00 15,00.00 13,00.00 (-)2,00.00		102	Dairy Development	Projects			
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	(6)	01	Central Plan/Central	• •	chemes		
R Reduction in provision through re-appropriation by $\overline{\mathbf{x}}$ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid.(7)10 Strengthening Dairy O25.0025.0016.40(-)8.60(8)11 Milk price Incentive to Milk producers O13,00.0015,00.0013,00.00(-)2,00.00			0	3,00.01			
Reduction in provision through re-appropriation by $\overline{\mathbf{x}}$ 1,15.14 lakh on 14 March 2018 was due to Grants-in-aid. (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00 15,00.00 (-)2,00.00			D		1,84.87	1,53.29	(-)31.58
 (7) 10 Strengthening Dairy O 25.00 25.00 16.40 (-)8.60 (8) 11 Milk price Incentive to Milk producers O 13,00.00 15,00.00 13,00.00 (-)2,00.00 			Reduction in provis	ion through re-a	appropriation b	y ₹ 1,15.14 lakh	on 14 March
$\begin{array}{c} O & 25.00 & 25.00 & 16.40 & (-)8.60 \\ (8) & 11 \text{ Milk price Incentive to Milk producers} \\ O & 13,00.00 & \\ & 15,00.00 & 13,00.00 & (-)2,00.00 \end{array}$			2018 was due to Gra	ints-in-aid.			
(8) 11 Milk price Incentive to Milk producers O 13,00.00 15,00.00 13,00.00 (-)2,00.00	(7)	10	Strengthening Dairy				
O 13,00.00 15,00.00 13,00.00 (-)2,00.00			0	25.00	25.00	16.40	(-)8.60
O 13,00.00 15,00.00 13,00.00 (-)2,00.00	(8)	11	Milk price Incentive	to Milk produc	ers		
			-	-			
S 2,00.00					15,00.00	13,00.00	(-)2,00.00
			S	2,00.00			
2405 Fisheries			Fisheries				
00 001 Direction and Administration			Dimenti 1.4.1.1				

001 Direction and Administration

SI. No.	Head	Grant No.	28 ANIMAL HUS Tot	SBANDRY al Grant	contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	01	Centrally Sponsored O	l Schemes 30.00	1.50	4 - 50	
		R Surrender of ₹ 28.32 of central share from			1.68 tated to be due to	0.00 o non-sanction
(10)		Inland Fisheries Central Plan/Central	lly Sponsored Schen	nes (75 per	cent Central As	sistance)
		0	6,63.13	4,76.54	4,76.55	(+)0.01
		R Surrender of ₹ 1,86 sanction of central s				e due to non-
		Reasons for final sa Sl. No. (1) above ha	-			final excess at
	(v)	Instances where the	entire provision rem	ained un-u	tilized:	
	00	Animal Husbandry				
(1)		Other Live Stock De Central Plan/Central O	_	nes		
		R	(-)4,99.18	0.82	0.00	(-)0.82
		Reduction in provisi 2017, ₹ 5.02 lakh surrender by ₹ 4,72. under the head by under concern head. During 2016-17 also	on 27 December 20 00 lakh on 31 March department but mir	017, ₹ 4.09 n 2018 was nistry of fi	lakh on 29 Ma stated to be due nance make buc	trch 2018 and to no demand lget provision
	1.5	-	-			cu un-utiliscu.
(2)	15	Wool Cutting and N O	1arketing Scheme in 25.00	State 0.00	0.00	0.00
		R	(-)25.00	5.00	0.00	0.00

		Grant No.	28 ANIMAL HU	SBANDRY	' contd	
SI.	Head		То	tal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
1100					Expenditure	
						(₹ in lakhs)
	107	Fodder and Feed De	velopment			
(3)	01	Central Plan/Central	ly Sponsored Sche	mes		
		0	1,40.00			
			,	0.00	0.00	0.00
		R	()1.40.00	0.00	0.00	0.00
		K	(-)1,40.00			
	2404	Dairy Development				
	00					
	102	Dairy Development	Projects			
(4)		Establishment of Co	U	aining Insti	tute	
	00	0	70.00	70.00	0.00	(-)70.00
		0	70.00	70.00	0.00	(-)/0.00
			• •• • • •	,	.1 1 1	11.
		Reasons for non-util	-	ovision unde	er the above head	ds have not
		been intimated (Aug	ust 2018).			
	(vi)	Excess occurred und	er the following he	ad		
	(11)	Excess occurred and	for the following he	aa.		
	2402					
		Animal Husbandry				
	00					
		Other Live Stock De	•			
(1)	12	Cow distribution Scl	neme for Widow W	omen due t	o Kedarnath Cal	amity 2013
		0	0.01			
		-		14.31	14.31	0.00
		R	14.30	14.51	14.51	0.00
						4 2 1 1 1 1
		Augmentation in p	-		•	
		07 March 2018 w	•		•	
		Expenditure. Althou	ıgh ₹ 0.01 lakh sı	urrender on	31 March 201	8 was due to
		saving under scheme				
		C				
	2404	Dairy Development				
	00					
	102	Dairy Development	Projects			
(2)		Women Dairy Devel	U			
(-)	-0	0	•			
		0	3,65.71	4 00 05	4 70 07	()1.00
		_		4,80.85	4,78.87	(-)1.98
		R	1,15.14			
		Augmentation in p	rovision through	re-appropri	ation by ₹ 1.1	5.14 lakh on
		14 March 2018 was	-			
		final saving of ₹1.98	-			
		mai saving of x1.98	akii under the nea	iu nave not	been minated (August 2018).

Grant No. 28 ANIMAL HUSBANDRY contd...

SI.	Head	Grant No.	28 ANIMAI	L HUSBANDRY Total Grant	Y contd Actual	Excess (+)	
No.					Expenditure	Savings (-)	
					-	(₹ in lakhs)	
Cap	ital:						
Vote	ed-						
	(vii)	In view of final sa	-		nentary grant of	₹ 50.00 lakh	
		obtained in Decemb	-	-			
	(viii)	There was a persist	Ũ	der the Capital	Voted Section of	f the grant for	
		last five years as un	der-				
					(₹ in lakhs)		
		Year	Budget Provision	Expenditure	Savings		
		2012-13	6,92.83	6,16.50	76.33		
		2013-14	8,01.63	7,82.63	19.00		
		2014-15	2,72.79	2,66.94	5.85		
		2015-16	5,44.01	3,13.72	2,30.29		
		2016-17	11,38.51	8,31.92	3,06.59		
	(ix)	Saving occurred und	der the followi	ng heads:			
	4403 00	Capital Outlay on	Animal Husb	andry			
	101	Veterinary Services	and Animal H	lealth			
(1)	01	Central Plan/Centra	lly Sponsored	Schemes			
		0	40.02				
				16.65	16.65	0.00	
		R	(-)23.37				
		Surrender of ₹ 23.3' of central share from			stated to be due to	o non-sanction	
(2)	10	Construction of Bui	ldings of Vete	rinary/Animal H	usbandry Centre	s	
. /	10		1,00.00	, , , , , , , , , , , , , , , , , , ,		5	
		S	50.00	80.32	80.32	0.00	
		R	(-)69.68				
		Surrender of ₹ 69.68 lakh on 31 March 2018 was stated to be due to non-sanction of fund from Government.					
	(x)	Instances where the	entire provisio	on remained un-u	utilized:		
	4403	Capital Outlay on	Animal Husb	andry			

- 101 Veterinary Services and Animal Health

SI. No.	Head	Grant No.	28 ANIMAL HUSBA Total (concld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(1)	09	Different Constructi	ve Work under Animal	Husban	ndry Department	(()]]]]]]]]]]]]]]]]]]
		0	1,50.00			
		_		0.00	0.00	0.00
		R	(-)1,50.00			_
		Surrender of ₹ 1,50 sanction of fund from).00 lakh on 31 March m Government.	n 2018 y	was stated to be	e due to non-
		During 2016-17 also	o, entire provision under	r the abo	ove head remaine	ed un-utilised.
(2)		2 Cattle and Buffalo I 2 Special Component O R	plan for Scheduled Cas 50.00	te 0.00	0.00	0.00
		K	(-)50.00			
	4405 00	5 Capital Outlay on 1	Fisheries			
	001	Direction and Admi	nistration			
(3)	03	³ Construction of Res	idential/non-residential	Buildin	igs for Fishery D	epartment
		0	25.00	0.00	0.00	0.00
		R	(-)25.00	0.00	0.00	0.00
	101	Inland Fisheries				
(4)		NABARD-funded s	chemes			
		0		,00.00	0.00	(-)1,00.00
		Reasons for non-util	lisation of entire provisi	on unde	er the above head	ls have not

Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).

	Grant No. 2	9 HORTICU	LTURE DEVEI	LOPMENT	
Major Hea	ds		Total Grant/ Appropriation	Actual Expenditure (₹ i	Excess (+) Saving (-) in thousands)
Revenue: 2401	Crop Husbandry				
Voted-					
	Original	2,55,28,50	2,71,10,74	2,15,63,47	(-)55,47,27
	Supplementary Amount surrendered	15,82,24 d during the ye			
Charged-					
	Original	82,42	82,42	80,69	(-)1,73
	Supplementary Amount surrendered	 d during the y	ear (March 2018)		
Capital: 4401	Capital Outlay on	Crop Husbar	ıdry		
Voted-	Original	8,00,00	8,00,00	6,54,49	(-)1,45,51
	Supplementary Amount surrendere	 d during the y			
NOTES AN Revenue: Voted-	ND COMMENTS				
(i)	Out of final savin surrender.	g of ₹ 55,47.	.27 lakh, no amo	ount could be a	anticipated for
(ii)	In view of final say obtained in Decemb	-		ntary grant of ₹	15,82.24 lakh

		Grant No.	29 HORTICULTU	RE DEVELOP	MENT contd	
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
	(iii)	Thora was as	parsistant saving und	or the Devenue V	Voted Section of t	(₹ in lakhs)
	(111)	last five year	persistent saving unders	er the Revenue v	oled Section of t	ne grant for
		last live year			(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision	I State	8	
		2012-13	1,08,90.78	1,01,72.28	7,18.50	
		2013-14	1,57,56.91	1,16,69.91	40,87.00	
		2014-15	1,92,70.93	1,51,39.69	41,31.24	
		2015-16	2,18,98.32	1,57,53.13	61,45.19	
		2016-17	2,59,67.56	2,10,21.30	49,46.26	
	(iv)	Saving occur	red under the followi	ng heads:		
	2401	Crop Husba	ndry			
	00					
			and Vegetable Crops			
(1)	01		Centrally Sponsored	Schemes		
		0	71,31.81	<i>c</i> 0 40 01	25.20.00	()24.27.05
		R	(-)1,83.00	69,48.81	35,20.86	(-)34,27.95
			provision through re	-appropriation h	w ₹ 1 50 00 lakh	on 21 March
			33.00 lakh on 28 M		•	
		Horticulture			ε ,	
(2)	09		d to Herb Research In	stitute		
		0	3,50.00			
		G	50.00	4,00.00	3,50.00	(-)50.00
		S	50.00			
(3)	16	Human Reso	urces Development S	cheme		
	-	0	9.50	9.50	3.73	(-)5.77
(4)	26	U U	andh Tree Centre and	Development of	f Tree cluster (Tra	ansfer to 09)
		0	5,21.00	C 21 00	2 71 00	()2 50 00
		S	1,00.00	6,21.00	3,71.00	(-)2,50.00
		3	1,00.00			
(5)	27	Grant to Her	b Research and Devel	opment Institute	/ Herb and Sagan	dh Tree
		Cluster Deve		-	5	
		0	1,20.00	1,20.00	60.00	(-)60.00

SI. No.	Head	Grant No. 29 HORT		E DEVELOPI Fotal Grant	MENT contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	29	Establishment of Horticu O	lture trainin 10.00	g Centre at Rw 10.00	vain Ghati 1.23	(-)8.77
		Reasons for final savin (August 2018).	ng under th	ne above head	ds have not b	een intimated
	(v)	Instances where the entir	e provision	remained un-ut	tilized:	
	2401 00	Crop Husbandry				
(1)		Horticulture and Vegetab Spice plantation Scheme	ole Crops			
	21	0	50.00	50.00	0.00	(-)50.00
(2)	22	Vermi Component Const O	ruction Sche 70.00	eme 70.00	0.00	(-)70.00
(3)	23	Anti-Hail Net Scheme O	50.00	50.00	0.00	(-)50.00
(4)	28	Support price for Agricul	lture and Ho	rticulture prod	ucts (Malta, Hil	ly Lemon,
		Glgl etc.) O	2,00.00	2,00.00	0.00	(-)2,00.00
(5)	31	Mission Apple scheme O	80.00	80.00	0.00	(-)80.00
(6)	98	NABARD Funded O	2,00.00	2,00.00	0.00	(-)2,00.00
		Reasons for non-utilisati been intimated (August 2		e provision und	der the above h	eads have not

(vi) Excess occurred under the following heads:

2401 Crop Husbandry

	Grant No. 29 HORTI	CULTURE	DEVELOP	MENT contd	
Sl. Head No.			tal Grant/ opriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
00)				(
119	Horticulture and Vegetable	e Crops			
(1) 00	5 Tea Development Scheme				
		7,00.00	10.50.00	10 50 00	0.00
		2,00.00 1,50.00	10,50.00	10,50.00	0.00
	Augmentation in provisi	-	re-appropri	ation by ₹ 1.5	0.00 lakh on
	21 March 2018 was due to	•		•	
(2) 13	3 Mushroom Production and	l Marketing S	Scheme		
	0	31.73	31.73	41.39	(+)9.66
			_		
(3) 18	8 Pharmacology/Agriculture	Developmen 15.00	nt Crops		
	0	15.00	41.11	40.73	(-)0.38
	R	26.11	71.11	40.75	(-)0.50
	Augmentation in provision March 2018 was due to rea	on through			l lakh on 20
	Reasons for final excess u (3) above have not been in			(2) and final sav	ving at Sl. No.
Revenue: Charged- (vii)	Out of final saving of ₹ 1.7	73 lakh, no a	mount could	d be anticipated f	or surrender.
Capital: Voted-					
(viii)	Out of final saving of ₹ surrender.	1 ,45.51 la	kh, no amo	ount could be a	nticipated for
(ix)	Instances where the entire	provision re	mained un-u	tilized:	
440 2 00	1 Capital Outlay on Crop])	Husbandry			
	Horticulture and VegetableNABARD	e Crops			
	0 8	8,00.00	8,00.00	0.00	(-)8,00.00
	Reasons for non-utilisation been intimated (August 20)		provision u	nder the above h	nead have not

Grant No. 29 HORTICULTURE DEVELOPMENT contd...

Grant No. 29 HORTICULTURE DEVELOPMENT concld. Sl. Head Total Grant Actual Excess (+) No. Expenditure Savings (-) (₹ in lakhs) (x) Expenditure occurred without provision under the following head: 4401 Capital Outlay on Crop Husbandry 00

119 Horticulture and Vegetable Crops

04 Disease less Potato Seeds/cost of Insecticides

O 0.00 0.00 6,54.49 (+)6,54.49 Reasons for incurring expenditure without provision of fund have not been intimated (August 2018).

Grant No. 30 WELFARE OF SCHEDULED CASTES

Total Grant

Major Heads

Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Revenue:

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- 2515 Other Rural Development Programmes
- **2801** Power
- 2810 New and Renewable Energy
- 2851 Village and Small Industries
- 3452 Tourism

Voted-

Original	8,57,26,61			
		10,06,20,97	7,61,08,62	(-)2,45,12,35
Supplementary	1,48,94,36			
Amount surrendered	ed during the year	(March 2018)		8,13,58

The expenditure under Revenue Voted section of the grant does not include $\mathbf{\xi}$ 61,07 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Total Grant Actual Excess (+)

Expenditure Savings (-)

(₹ in lakhs)

Capital:

No.

Sl. Head

- 4202 Capital Outlay on Education, Sports, Art and Culture
- 4210 Capital Outlay on Medical and Public Health
- 4211 Capital Outlay on Family Welfare
- 4215 Capital Outlay on Water Supply and Sanitation
- 4217 Capital Outlay on Urban Development
- 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities
- 4235 Capital Outlay on Social Security and Welfare
- 4403 Capital Outlay on Animal Husbandry
- 4406 Capital Outlay on Forestry and Wild Life
- 4515 Capital Outlay on Other Rural Development Programmes
- 4700 Capital Outlay on Major Irrigation
- 4702 Capital Outlay on Minor Irrigation
- 4711 Capital Outlay on Flood Control Projects
- 4801 Capital Outlay on Power Projects
- 5054 Capital Outlay on Roads and Bridges
- 5055 Capital Outlay on Road Transport
- 6801 Loans for Power Projects

Voted-

Original	2,63,24,93			
		3,06,23,93	2,44,35,21	(-)61,88,72
Supplementary	42,99,00			
Amount surrender	ed during the year	r (March 2018)		1,28,71

The expenditure under Capital Voted section of the grant does not include \gtrless 3,82,92 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

NOTES AND COMMENTS

Revenue:

Voted-

- (i) Out of final saving of ₹ 2,45,12.35 lakh, only ₹ 8,13.58 lakh could be anticipated for surrender.
- (ii) In view of final saving ₹ 2,45,12.35 lakh, supplementary grant of ₹ 1,48,94.36 lakh obtained in December 2017 proved unnecessary.

SI. No.	Head	Grant No.	30	WELFARE OF S	SCHEDULED (Total Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-)
	(iii)	There was a	ner	sistent saving unde	er the Revenue V	Voted Section of t	(₹ in lakhs) the grant for
	、 /	last five yea	-	-		oled Section of a	the grant for
		2			((₹ in lakhs)	
		Year		Budget Provision	Expenditure	Savings	
		2012-13		5,07,17.37	3,92,78.56	1,14,38.81	
		2013-14		6,47,89.74	4,37,88.93	2,10,00.81	
		2014-15		11,25,38.01	8,55,88.08	2,69,49.93	
		2015-16		12,70,86.46	7,80,47.80	4,90,38.66	
		2016-17		12,41,11.21	6,98,90.43	5,42,20.78	
	(iv)	Saving occu	irrec	l under the following	ng heads:		
(1)	<i>02</i> 105	General Ed Secondary I Teachers Tr Centrally St	E <i>duc</i> aini	cation			
()	01	0	50115	50.00			
		C			45.00	45.00	0.00
		R		(-)5.00			
		Surrender o	f₹	5.00 lakh on 31 M	arch 2018 was d	lue to saving in g	grants-in-aid.
	800	Other exper	nditu	ire			
(2)	03	Free Course	Bo	oks for 9th to 12 cl	lass Scheduled C	Castes Students	
		0		2,00.00	2,00.00	1,20.52	(-)79.48
(3)	001	Direction ar	nd A	Higher Education dministration ored Scheme			
		0		3,50.00	3,50.00	24.88	(-)3,25.12
(4)				lleges and Institute mpetitive Examina			
		0		40.00	40.00	33.49	(-)6.51
	06	Public Heal	th	ublic Health Control of diseases	5		
(5)	99	Various Hearelation	alth	Schemes Organise	d by the State G	overnment under	Public Co-
		0		2,00.00	2,00.00	1,52.00	(-)48.00

Sl. No.	Head	Grant No. 30 WELI		EDULED (al Grant	CASTES contd Actual Expenditure	 Excess (+) Savings (-) (₹ in lakhs)
		Urban Development				
		Integrated Developmen Assistance to Local boo				horities
	171	Town Improvement Bo	-	s, crour D		lionnes,
(6)	01	Central Plan/Centrally	Sponsored Scher	nes		
		0	17,00.00	17,00.00	51.00	(-)16,49.00
(7)	03	Integrated Developmer	nt of Cities			
	00	0	1,00.00	1,00.00	54.39	(-)45.61
	800	Other Expenditure				
(8)		Central Plan/Centrally	Sponsored Scher	nes		
		0	4,20.02	4,20.02	1,28.07	(-)2,91.95
	2225	Welfare of Scheduled	d Castes, Sched	uled Trib	es, Other Back	ward Classes
	01	and Minorities	7 4 4 4 4 4			
		Welfare of Scheduled C Direction and Adminis				
(9)		Establishment of SCP/		11		
		0	84.92	84.92	69.60	(-)15.32
(10)	08	Establishment Expendi	ture of Schedule	l Castes. T	ribes Commissio	m
		0	56.99	56.99	49.81	(-)7.18
	077					
(11)		Education Central Plan/Centrally	Sponsored Scher	nes		
	01	0		,37,30.00	90,02.47	(-)47,27.53
(10)						
(12)	03	Running of Industrial T O	2,89.63	2,89.63	2,38.27	(-)51.36
		0	2,07.03	2,09.03	2,30.27	(-)51.50
(13)	06	Running of Aashram S	•			
		0	4,16.57	4,16.57	3,57.04	(-)59.53

		Grant No. 30 WELFAR	E OF SCHEDULED	CASTES contd	
SI.	Head		Total Grant	Actual	Excess (+)
No.				Expenditure	Savings (-)
				-	(₹ in lakhs)
(14)	07	Examination Training Plan	before Examination of	State Services for	
, í	0,	Caste Students			Selleduled
			40.00		
		0	40.00	10.40	()21.07
		D	31.55	10.48	(-)21.07
)8.45		
		Reduction in provision thr		by ₹ 8.45 lakh	on 29 March
		2018 was due to saving und	er scheme.		
(15)	10				
(15)	12	Hostels for Scheduled Caste			
		0 2,	16.32 2,16.32	1,64.54	(-)51.78
(16)	16	Scholarships to the Students	s studying in class 1 to	10 and Students of	of Industrial
		Training Institute			
		O 20,	00.00 20,00.00	6,65.24	(-)13,34.76
(17)	18	Establishment of Model Res	sidential School for Sc	heduled Tribes St	udents
			09.05 1,09.05	89.11	(-)19.94
		.,	1,09.00	0,.11	()1)))
	283	Housing			
(18)		Atal Awas Yojana			
(10)	02	•	2 00 00	1 00 00	()
		0 3,	00.00 3,00.00	1,00.00	(-)2,00.00
	2220				
		Labour and Employment			
		Employment Service			
(1.0)		Employment Services			
(19)	02	Education and Guidance Ce			
		0	64.54 64.54	50.87	(-)13.67
	03	Training			
	003	Training of Craftsmen and S	Supervisors		
(20)	02	Welfare of Scheduled Caste	S		
		O 3,	56.00 3,56.00	86.87	(-)2,69.13
			·		
	2235	Social Security and Welfa	re		
		Social Welfare			
		Child Welfare			
	102				

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...

		Grant No. 30 WEL	FARE OF SC	CHEDULED (CASTES contd	
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
(21)	01	Central Plan/Centrally	Sponsored Sc	hemes		(()
	01	0	45,43.00	45,43.00	22,87.38	(-)22,55.62
		0	+5,+5.00	+5,+5.00	22,07.50	(-)22,33.02
	60	Other Social Security of	and Wolfaro P	Programmas		
		Other Expenditure	una weijare i	rogrammes		
(22)		-	Sponsored Sc	hamaa		
(22)	01	Central Plan/Centrally			22 97 70	()25201
		0	26,40.00	26,40.00	22,87.79	(-)3,52.21
	3 40 1					
		Crop Husbandry				
	00					
$\langle \mathbf{a} \mathbf{a} \rangle$		Direction and Adminis				
(23)	01	Centrally Sponsored S				
		0	39,36.05			
				33,66.08	16,13.20	(-)17,52.88
		R	(-)5,69.97			
		Reduction in provis	sion through	re-appropriat	tion by ₹ 84.	99 lakh on
		29 December 2017,	₹ 58.70 lakh	on 16 Febru	ary 2018, ₹ 84	1.99 lakh on
		28 March 2018, ₹ 1,0)9.79 lakh or	n 29 March 20)18 and through	surrender by
		₹ 2,31.50 lakh on 31 M	March 2018 w	as stated to be	due non-utilizat	ion of fund.
	114	Development of Oil Se	eeds			
(24)	01	Central Plan/Centrally	Sponsored Sc	chemes		
		0	30.00			
				22.55	3.77	(-)18.78
		R	(-)7.45			~ /
		Surrender of ₹ 7.45	. ,	March 2018 w	as stated to be	due to non-
		utilization of fund.				
	119	Horticulture and Vege	table Crops			
(25)		Central Plan/Centrally	-	chemes		
		0	7,70.00	7,70.00	2,77.20	(-)4,92.80
		-	.,	.,	_,,	() ., = = = =
	2403	Animal Husbandry				
	00					
		Veterinary Services an	d Animal Hea	alth		
(26)		Central Plan/Centrally				
	01	0	2,81.95	lienes		
		\checkmark	2,01.75	51.80	51.80	0.00
		R	(-)2,30.15	51.00	51.00	0.00
		Surrender of ₹ 2,30.1		March 2019	was stated to be	due to non
		receipt of fund from G	overnment of	mula and actua	ai payment of ful	iu.

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...

		Grant No. 3	0 WELFARE OF S	CHEDULED	CASTES contd.	••
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					F	(₹ in lakhs)
	106	Other Live St	ock Development			(()
(27)			onent Plan for Sched	uled Castes		
	0_	0	5,56.50			
		-		3,48.92	3,48.91	(-)0.01
		R	(-)2,07.58	-,	-,	()
			₹ 2,07.58 lakh on 31	March 2018 w	as stated to be d	ue to District
			e and saving in Distri			
		Sector Schem	e und suving in Distri	et Hunsport.		
		Dairy Develo	pment			
	00					
(20)		•	pment Projects			
(28)	02	• •	onent Plan for Sched			
		0	4,20.00	4,20.00	3,39.53	(-)80.47
	• • • •					
		Fisheries				
	00	T 1 1 T 1 1				
$\langle 2 0 \rangle$		Inland Fisheri				
(29)	03	Fisheries Rela	-			
		0	1,00.00			
		_		80.12	80.12	0.00
		R	(-)19.88			
			19.88 lakh on 31 Ma	arch 2018 was s	stated to be due to	o saving under
		scheme.				
		Forestry and				
		-	and Ecology Develop			
(***)			restation and Ecology	y Development	Programme	
(30)	01	Centrally Spo	nsored Schemes			
		0	1,20.01	1,20.01	1,00.00	(-)20.01
	2425	Co operation				
	2425 00	Co-operation	L			
			Other Co-operatives			
(31)			*	aan Committaa	of Co. operative I	Domontroont
(31)	03		Co-operative Consun		•	•
		0	3,00.00	3,00.00	2,20.28	(-)79.72
	2501	Special Prog	rammes for Rural D	evelonment		
			ral Development Pro	-		
		Training		Signature		
	005	Tunnig				

Creating 20 WELEADE OF SCHEDULED CASTES contd

SI. No.	Head	Grant No. 30 WELFARE O	F SCHEDULED (Total Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(32)	01	Centrally Sponsored Scheme O 90,00.0	90,05.03	59,27.21	(-)30,77.82
		S 5.0		57,27.21	()30,77.02
(33)		Other Expenditure Central Plan/Centrally Sponsor O 40,00.0	00		
		S 13,09.3	53,09.30 30	7,92.08	(-)45,17.22
	2515 00	Other Rural Development Pro	ogrammes		
(34)	102	Community Development Special Component Plan for Sci O 11,20.0		10,00.00	(-)1,20.03
		Reasons for final saving und (August 2018).	der the above hea	ads have not be	en intimated
	(v)	Instances where the entire provi	ision remained un-u	ıtilized:	
(1)	<i>02</i> 109	General Education Secondary Education Government Secondary Schools Boys & Girls	5		
		0 1,00.0	00 1,00.00	0.00	(-)1,00.00
(2)	800	University and Higher Education Other Expenditure Laptop distribution Scheme to to 0 10.0	he Engineering and	l Medical Student 0.00	s (-)10.00
		During 2014-15 to 2016-17 also un-utilised.	o, entire provision u	under the above he	
(3)	003	<i>General</i> Training Central Plan/Centrally Sponsor O 20.0		0.00	(-)20.00

SI. No.	Head	Grant No. 30 WELFA		EDULED (otal Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2203 00	Technical Education				
		Engineering/Technical Co	olleges and Ir	stitute		
(4)		Centrally Sponsored Sche	-			
		0	2,00.00	2,00.00	0.00	(-)2,00.00
(5)	04	Grant-in-Aid to Engineeri	0 0			
		0	20.00	20.00	0.00	(-)20.00
	2225	Welfare of Scheduled C and Minorities	Castes, Sche	duled Tribe	es, Other Backv	ward Classes
		Welfare of Scheduled Cas				
$(\boldsymbol{\epsilon})$		Direction and Administrat		11	1	
(6)	06	Social Welfare Board-Stat	20.00 te (50 per cei	1t centrally s 20.00	ponsored) 0.00	(-)20.00
		0	20.00	20.00	0.00	(-)20.00
	102	Economic Development				
(7)	04	Ajivika Awasar Protsahan				
		0	40.00	40.00	0.00	(-)40.00
(8)	05	Shilipi Gram scheme				
	00	0	25.00	25.00	0.00	(-)25.00
(9)	08	Grant on Death of Sweepe		aning Sewer	age and Septic Ta	anks
		0	20.00	14.00	0.00	()14.00
		R	(-)6.00	14.00	0.00	(-)14.00
		Reduction in provision the 2018 was due to saving un	hrough re-ap	propriation	by ₹ 6.00 lakh	on 20 March
(10)		Special Central Assistance Central Plan/Centrally Special			omponent Plan	
		• •	5,00.00	5,00.00	0.00	(-)5,00.00
	60	Social Security and Welf <i>Other Social Security and</i> Other Expenditure		grammes		

Sl. No.	Head	Grant No. 30 WELFARE O	OF SCHEDULED (Total Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-)
(11)	0.4			1 1	(₹ in lakhs)
(11)	04	Insurance Premium under Jansl			() 0 00
		0 8.0 During 2016 17 also antira pro		0.00	(-)8.00
		During 2016-17 also, entire pro	ovision under the ad	ove nead remaine	ea un-utilisea.
	2 4 0 2				
	2403 00	Animal Husbandry			
(12)		Sheep and Wool Development Special Component Plan for Sc	hadulad Castas		
(12)	02				
		0 8.3	0.00	0.00	0.00
		R (-)8.3		0.00	0.00
		R (-)8.3	00		
	107	Fodder and Feed Development			
(13)		Central Plan/Centrally Sponsor	ad Schamas		
(15)	01	0 71.3			
		0 /1	0.00	0.00	0.00
		R (-)71.3		0.00	0.00
		K (-)/1			
	2406	Forestry and Wild Life			
		Forestry			
		Forest Conservation, Developm	ent and Regenerati	on	
(14)		Centrally Sponsored Scheme			
	01	O 50.0	00 50.00	0.00	(-)50.00
		During 2016-17 also, entire pro			
		<i>8 1 1 1</i>			
	2425	Co-operation			
	00	•			
		Assistance to Other Co-operativ	ves		
(15)		Special Component Plan for Sc			
		O 1,00.0		0.00	(-)1,00.00
(16)	05	Financial Assistance to Co-ope	rative Societies und	ler Co-operative I	Merchandise
		O 20.0	00 20.00	0.00	(-)20.00
		Reasons for non-utilisation of e	entire provision und	er the above head	ls have not
		been intimated (August 2018).			

		Grant No. 30 V	VELFARE OF SCH	EDULED (CASTES contd	•••
SI.	Head		То	tal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
	$\langle \cdot \rangle$	F 1'4 '4		1 1 1	C 11 · 1 1	(₹ in lakhs)
	(vi)	Expenditure with	out provision occurred	1 under the	following head:	
	2203	Technical Educa	tion			
	00					
	800	Other Expenditure	e			
		Foreign Aided Pro				
		0	0.00	0.00	5.73	(+)5.73
		Reasons for incu	rring expenditure with	thout provis	sion of fund ur	nder the above
		head have not bee	en intimated (August 2	2018)		
	(vii)	Excess occurred u	under the following he	eads:		
	2225	Welfare of Sche	duled Castes, Sched	luled Trib	es Other Bacl	ward Classes
		and Minorities	uneu eustes, senet	uicu IIIb	is, other buch	
	01	Welfare of Schedu	uled Castes			
		Education				
(1)			Hostels and Schools			
		0	80.00			
				1,02.45	1,26.48	(+)24.03
		R	22.45			
		Augmentation in	provision through	re-appropr	riation by ₹ 2	2.45 lakh on
		29 March 2018 w	as due to requirement	of fund for	Grants-in-aid.	
	• • • •	~				
		Crop Husbandry	7			
	00	E-t				
(2)		Extension and Far	÷.			
(2)	01	O	rally Sponsored Sche	mes		
		0	4,00.03	7,14.53	7,09.74	(-)4.79
		R	3,14.50	7,14.33	7,07.74	(-)4./9
			J,14.50	*********	viction by F (24.00 lath on

Augmentation in provision through re-appropriation by $\overline{\mathbf{x}}$ 84.99 lakh on 29 December 2017, $\overline{\mathbf{x}}$ 58.70 lakh on 16 February 2018, $\overline{\mathbf{x}}$ 84.99 lakh on 28 March 2018 and $\overline{\mathbf{x}}$ 1,09.79 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure. Surrender of $\overline{\mathbf{x}}$ 23.97 lakh on 31 March 2018 was stated to be due non-utilization of fund.

Reasons for final excess under the heads at Sl. No. (1) and final saving at Sl. No. (2) above have not been intimated (August 2018).

		Grant No. 30 W	ELFARE OF	SCHEDULED (CASTES contd	•
Sl.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
1100					Expenditure	0 . ,
C	·4 - 1.					(₹ in lakhs)
-	ital:					
Vote						
	(viii)	Out of final saving for surrender.	g of ₹ 61,88.72	lakh, only ₹ 1,2	8.71 lakh could	be anticipated
	(xi)	In view of final sa	ving ₹ 61.88.72	2 lakh, suppleme	entary grant of ₹	42.99.00 lakh
	()	obtained in Decem	-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	(\mathbf{v})	There was a persist	•	•	tad Saction of th	a grant for
	(x)	-	U	er the Capital VC	section of th	e grant for
		last five years as un	nder-			
					(₹ in lakhs)	
		Year	Budget	Expenditure	Savings	
			Provision			
		2012-13	3,61,59.89	1,57,89.06	2,03,70.83	
		2013-14	5,41,25.81	2,40,31.47	3,00,94.34	
		2014-15	5,67,29.30	2,67,61.75	2,99,67.55	
		2015-16	3,12,68.66	1,77,91.75	1,34,76.91	
		2016-17	3,25,23.18	2,07,27.58	1,17,95.60	
		~				
	(xi)	Saving occurred ur	nder the followi	ng heads:		
	4202	Capital Outlay on	Education, Sp	oorts, Art and C	Culture	
	01	General Education	ı			
	202	Secondary Educati	on			
(1)		Special Componen		duled Castes		
		0	2,50.00	2,50.00	32.41	(-)2,17.59
			,	,		
	4215	Capital Outlay on	Water Supply	and Sanitation	l	
		Water Supply				
		Rural Water Suppl	v			
(2)		Establishment of H	•			
		0	3,00.00	3,00.00	1,48.64	(-)1,51.36
			,	,		
	02	Sewerage and San	itation			
		Sanitation Services				
(3)		Central Plan/Centr		Schemes		
		0	50,00.00			
		-	23,00.00	65,00.00	50,00.00	(-)15,00.00
		S	15,00.00		20,00.00	()20,00.00
		~	10,00.00			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...

SI. No.	Head	Grant No. 30 WE		HEDULED (Fotal Grant	CASTES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4406	Capital Outlay on F	orestry and W	ild Life		(
	01	Forestry				
		Forest Conservation,	-	-	on	
(4)	04	Multi Purpose Planta				
		0	1,00.00	1,00.00	31.65	(-)68.35
	4515 00	Capital Outlay on C	Other Rural De	velopment Pr	rogrammes	
	102	Community Develop	ment			
(5)		Special Component F		ed Castes		
		0	13,50.00	13,50.00	10,33.25	(-)3,16.75
	01	Capital Outlay on F Flood Control	lood Control P	rojects		
(\mathbf{C})		Civil Works				
(6)	02	Special Component F			(1.00)	()25.00
		0	1,00.00	1,00.00	64.20	(-)35.80
(7)	<i>05</i> 190	Capital Outlay on P <i>Transmission and Di</i> Investments in Public External Aided Proje	stribution Sector and othe	er undertaking	gs	
		0	5,00.00	5,00.00	85.83	(-)4,14.17
	04	Capital Outlay on R <i>District & Other Roa</i> Road Works		ges		
(8)	02	Special Component F	Plan for Schedul	ed Caste		
		0	42,80.00			
		_		41,55.17	36,68.25	(-)4,86.92
		R	(-)1,24.83			
		Surrender of ₹ 1,24.3 under scheme.	83 lakh on 31 l	March 2018 w	was stated to be	due to saving

6801 Loans for Power Projects

05 Transmission and Distribution

190 Loans to Public Sector and Other Undertakings

SI. No.	Head		ES contd Actual nditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	97	O7 External Aided Project O 10,00.00 10,00.00	92.00	(-)9,08.00
		Reasons for final saving under the above heads hav (August 2018).	ve not bee	en intimated
	(xii)	Instances where the entire provision remained un-utilized	:	
(1)	02 105 04 03	 D2 Capital Outlay on Education, Sports, Art and Culture <i>12 Technical Education</i> D5 Engineering/Technical Colleges and Institutes D4 Grant-in-Aid to Technical University O 50.00 50.00 During 2015-16 and 2016-17 also, entire provision remained un-utilised. D3 Sports and Youth Services 	0.00	(-)50.00 above head
(2)	04	 2 Sports Stadium 24 Construction of Sports Stadium (New Work) O 50.00 50.00 During 2015-16 and 2016-17 also, entire provision remained un-utilised. 	0.00 under the	(-)50.00 above head
(3)	800	04 Art and Culture00 Other Expenditure03 Art & Culture Promotion015.0015.00	0.00	(-)15.00
(4)	<i>02</i> 104	 10 Capital Outlay on Medical and Public Health 2 Rural Health Services 34 Community Health Centres 35 Establishment of Community Health Centres 36 O 1,00.00 1,00.00 37 During 2016-17 also, entire provision under the above head 	0.00 ad remained	(-)1,00.00 1 un-utilised.
(5)		 10 Hospitals and Dispensaries 2 Special Component Plan for Scheduled Castes O 1,00.00 1,00.00 During 2013-14 to 2016-17 also, entire provision under the un-utilised. 	0.00 he above he	(-)1,00.00 ead remained

N Llood	
Sl. Head Total Gran	nt Actual Excess (+) Expenditure Savings (-)
	(₹ in lakhs)
(6) 03 Construction of Mortuaries	``````````````````````````````````````
O 20.00 20.0	
During 2013-14 to 2016-17 also, entire provisio un-utilised.	on under the above head remained
(7) 04 Construction of Non-residential Buildings	
O 50.00 50.0	
During 2013-14 to 2016-17 also, entire provisio un-utilised.	on under the above head remained
800 Other Expenditure	
(8) 02 Special Component Plan for Scheduled Castes	
O 30.00 30.0	
During 2015-16 and 2016-17 also, entire premained un-utilised.	provision under the above head
03 Medical Education Training and Research	
105 Allopathy	
(9) 06 Upgradation of Base Hospital for Establishmen	-
O 1,00.00 1,00.0 During 2016-17 also, entire provision under the	
During 2010-17 also, entire provision under the	above nead remained un-utilised.
(10) 07 Grants-in-Aid by State Government for Establis	shment of AIIMS
O 2,00.00 2,00.0	
During 2016-17 also, entire provision under the	e above head remained un-utilised.
4211 Capital Outlay on Family Welfare	
00 101 Rural Family Welfare Service	
(11) 03 Construction of Buildings for Sub-centres	
O 50.00 50.0	
During 2015-16 and 2016-17 also, entire premained un-utilised.	provision under the above head

4217 Capital Outlay on Urban Development 03 Integrated Development of Small and MediumTowns

226

SI. No.	Head	Grant No. 30 WELFARE OF SCHEDULED CASTES contd Total Grant Actual Excess (+) Expenditure Savings (-) (₹ in lakhs)
(12)		Other Expenditure Central Plan/Centrally Sponsored Scheme O 1,50.00 1,50.00 0.00 (-)1,50.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(13)	02	Khusiram Landless Housing SchemeO40.0040.000.00(-)40.00During 2016-17 also, entire provision under the above head remained un-utilised.
	01	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities Welfare of Scheduled Castes Investment in Public Sector and Other Undertakings.
(14)	03	Scheduled Castes Development Corporation Share Capital for Self EmploymentO30.0030.000.00(-)30.00During 2015-16 and 2016-17 also, entire provision under the above headremained un-utilised.
(15)		Education Central Plan/Centrally Sponsored Scheme O 50.00 50.00 0.00 (-)50.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(16)	05	Construction of Residential School in every District for Scheduled Caste Boys/Girls O 1,00.00 1,00.00 0.00 (-)1,00.00 During 2015-16 and 2016-17 also, entire provision under the above head remained un-utilised.
(17)		Other Expenditure Construction of Multi-Purpose Craft Institute ,Gardudabanj in the memory of Hari Prasad Tamta JiO1,00.001,00.000.00(-)1,00.00

		Grant No. 30 WELFARE OF SCHEDULED CASTES contd						
Sl. No.	Head			al Grant	Actual Expenditure	Excess (+) Savings (-)		
	4406	Capital Outlay on Fore	stry and Wild	Life		(₹ in lakhs)		
		Forestry	stry and who	LIIC				
		Forest Conservation, Dev	velopment and	Regenerati	on			
(18)		Central Plan/Centrally Sp	-	-				
		0	1,00.01	1,00.01	0.00	(-)1,00.01		
	4515 Capital Outlay on Other Rural Development Programmes							
	00							
(10)		Community Developmen						
(19)	01	Central Plan/Centrally Sp			0.00			
		0	2,00.01	2,00.01	0.00	(-)2,00.01		
	4700	Capital Outlay on Majo	or Irrigation					
	06	Irrigation Canals under	Construction/O	ther Schen	nes			
	800	Other Expenditure						
(20)	02	Other Maintenance Expe	nses					
		0	1,00.00	1,00.00	0.00	(-)1,00.00		
	4702 Capital Outlay on Minor Irrigation							
	00							
(21)		Other Expenditure	for Schodulad	Castas				
(21)	02	Special Component Plan O	2,00.00	2,00.00	0.00	(-)2,00.00		
		0	2,00.00	2,00.00	0.00	(-)2,00.00		
	5055 Capital Outlay on Road Transport							
	800	Other Expenditure						
(22)						te in		
		0	30.00	30.00	0.00	(-)30.00		
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (August 2018).							
	(xiii)	Excess occurred under th	e following he	ads:				

4202 Capital Outlay on Education, Sports, Art and Culture

- 01 General Education
- 201 Elementary Education Buildings-

	Gran	t No. 30 V	VELFARE OF SC	HEDULED (CASTES concld.		
SI.	Head]	Fotal Grant	Actual	Excess (+)	
No.					Expenditure	Savings (-)	
						(₹ in lakhs)	
(1)	01 Central Plan/Centrally Sponsored Schemes						
	0		10,00.00				
	S		4,50.00	15,50.00	15,50.00	0.00	
	R		1,00.00				
	Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on						
	20 March 2018 was due to requirement of fund for creation to capital assets.						
	4702 Capit	al Outlay o	n Minor Irrigation	1			
	00		8				

800 Other Expenditure

(2)

01 Central Plan/Centrally Sponsored Schemes						
0	2,00.00	2,00.00	2,13.02	(+)13.02		

Reasons for final excess under the head at Sl. No. (2) above have not been intimated (August 2018).

Grant No. 31 WELFARE OF SCHEDULED TRIBES

Total Grant

Expenditure Saving (-)

Actual

(₹ in thousands)

Excess (+)

Major Heads

Revenue:

- 2202 General Education
- 2203 Technical Education
- 2204 Sports and Youth Services
- 2205 Art and Culture
- 2210 Medical and Public Health
- 2211 Family Welfare
- 2215 Water Supply and Sanitation
- 2217 Urban Development
- 2220 Information and Publicity
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
- 2230 Labour and Employment
- 2235 Social Security and Welfare
- 2401 Crop Husbandry
- 2403 Animal Husbandry
- 2404 Dairy Development
- 2405 Fisheries
- 2406 Forestry and Wild Life
- 2425 Co-operation
- 2501 Special Programmes for Rural Development
- **2515** Other Rural Development Programmes
- 2810 New and Renewable Energy
- 2851 Village and Small Industries
- 3452 Tourism

Voted-

Original	2,77,60,66			
		3,15,42,40	2,25,08,42	(-)90,33,98
Supplementary	37,81,74			
Amount surrendered during the year (March 2018)5,23,9				

The expenditure under Revenue Voted section of the grant does not include ₹ 79,52 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

Total Grant Actual Excess (+)

> **Expenditure** Savings (-)

> > $(\mathbf{\overline{\mathbf{T}}} in thousands)$

Capital:

No.

- 4202 **Capital Outlay on Education, Sports, Art and Culture**
- 4210 **Capital Outlay on Medical and Public Health**
- 4215 Capital outlay on Water Supply and Sanitation
- 4217 **Capital Outlay on Urban Development**
- 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other **Backward Classes & Minorities**
- 4403 **Capital Outlay on Animal Husbandry**
- 4406 **Capital Outlay on Forestry and Wild Life**
- 4408 **Capital Outlay on Food Storage and Warehousing**
- 4515 **Capital Outlay on Other Rural Development Programmes**
- 4700 **Capital Outlay on Major Irrigation**
- 4702 **Capital Outlay on Minor Irrigation**
- 4711 **Capital Outlay on Flood Control Projects**
- 4801 **Capital Outlay on Power Projects**
- 5054 **Capital Outlay on Roads and Bridges**
- 5055 **Capital Outlay on Road Transport**
- Loans for Power Projects 6801

Voted-

Original	89,45,63			
	1	,09,16,63	72,51,67	(-)36,64,96
Supplementary	19,71,00			
Amount surrendered during the year (March 2018) 1,49,02				

The expenditure under Capital Voted section of the grant does not include ₹ 16,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (Appendix-I).

NOTES AND COMMENTS

Revenue:

Voted-

- Out of final saving of ₹ 90,33.98 lakh, only ₹ 5,23.99 lakh could be anticipated (i) for surrender.
- (ii) In view of final saving ₹ 90,33.98 lakh, supplementary grant of ₹ 37,81.74 lakh obtained in December 2017 proved unnecessary.

SI. No.	Head	Grant No. 31 WI	ELFARE OF	SCHEDULED Total Grant	FRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(iii)	There was a persister last five years as une	-	er the Revenue V	oted Section of t	· /
				(₹ in lakhs)	
		Year	Budget Provision	Expenditure	Savings	
		2012-13	1,53,53.68	1,16,85.39	36,68.29	
		2013-14	1,91,48.57	1,32,49.97	58,98.60	
		2014-15	2,94,23.92	1,98,65.23	95,58.69	
		2015-16	3,12,91.70	1,95,06.70	1,17,85.00	
		2016-17	3,44,48.80	2,06,33.71	1,38,15.09	
	(iv)	Saving occurred und	ler the following	ng heads:		
		General Education				
		Elementary Educati	on			
(1)		Other Expenditure		~ .		
(1)	01	Central Plan/Central	• I	Schemes		
		0	10,00.01			
		S	15,00.00	25,00.01	17,61.66	(-)7,38.35
		2	10,0000			
		Secondary Educatio				
		Tribal Area Sub-Pla				
(2)	03	Establishment of Go	overnment Sec	ondary Schools		
		0	1,16.95			
				1,39.90	1,25.33	(-)14.57
		S	22.95			
	800	Other expenditure				
(3)	01	Central Plan/Central	lly Sponsored	Schemes		
		0	8,45.40			
				10,45.40	4,98.27	(-)5,47.13
		S	2,00.00			
(4)	03	Free Course Books	for 9th to 12th	class Scheduled	Students	
	00	0	1,00.00	1,00.00	17.49	(-)82.51
	03	University and High	er Education			
	000	Othon Exmanditure				

800 Other Expenditure

SI. No.	Head	Grant No. 🤇	31 WELFARE OF	SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	01	Central Plan/	Centrally Sponsored	Schemes		((III Iulilis)
(-)	01	0	1,00.00		51.21	(-)48.79
		0	1,00.00	1,00.00	51.21	(-)+0.77
	2203	Technical Ec	lucation			
	00					
	105	Polytechnics				
(6)	03	General Poly	technic			
		0	29.00	29.00	23.51	(-)5.49
	2210) Medical and	Public Health			
			Services-Allopathy			
		5 Tribal Area S				
(7)			t of Primary Health	Centres		
	00	0	19.01		13.97	(-)5.04
		-				()====
(8)	796	5 Tribal Area S 5 Establishmen	t of Homoeopathy H	Iospitals at Kalsi	, Dehradun	
		0	20.27			
				35.27	22.36	(-)12.91
		S	15.00			
	06	Public Health	ı			
	101	Prevention an	d Control of disease	es		
(9)		Various Heal	th Schemes Organis		overnment under	Public Co-
		relation				
		0	1,00.00	1,00.00	32.00	(-)68.00
(10)	00 796	Tribal Area S		l Schemes		
		0	6,27.24		2,77.10	(-)3,50.14
	01	Water Supply	y and Sanitation Supply Programmes			

		Grant No. 31	WELFARE OF SO	CHEDULED 7	FRIBES contd	•
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					-	(₹ in lakhs)
(11)	01	Central Plan/Ce	entrally Sponsored Sc	chemes		
		0	2,50.00	2,50.00	1,09.70	(-)1,40.30
				·		
	2217	Urban Develop	oment			
	03	Integrated Deve	elopment of Small an	d Medium Tow	ns	
	191	Assistance to L	ocal bodies, Corpora	tions, Urban D	evelopment Aut	horities,
		Town Improver	nent Boards etc.		-	
(12)	03	-	lopment of Cities			
		0	50.00	50.00	9.05	(-)40.95
	800	Other Expendit	ure			
(13)			entrally Sponsored Sc	chemes		
		0	1,70.11	1,70.11	27.33	(-)1,42.78
		Welfare of Sch	eduled Castes, Sche	eduled Tribes,	Other Backwa	rd Classes
	2225	and Minorities				
	02	Welfare of Sche	duled Tribes			
		Direction and A				
(14)			of Uttarakhand Sched	luled Tribes Co	ommission	
		0	38.30			
				63.15	36.59	(-)26.56
		S	24.85			
(15)	05	Tribal Advisory	Council			
		0	13.51			
				24.37	13.09	(-)11.28
		S	10.86			
	277	Education				
(16)	01	Centrally Spons	sored Scheme			
		0	34,00.00	34,00.00	15,82.71	(-)18,17.29
(17)	03	Hostel and its M	laintenance for Sche	duled Tribes S	tudent	
		0	1,39.77			
		S	14.30	1,53.87	1,33.03	(-)20.84
		R	(-)0.20		·	
		Reduction in p	rovision through re-	appropriation	by ₹ 0.20 lakh	on 15 March
		-	saving in payment of		•	
				5		

		Grant No. 31 WEL	FARE OF S	CHEDULED '	FRIBES contd	•
SI.	Head			Total Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					•	(₹ in lakhs)
(18)	04	Maintenance of Ashra	m Padhvati S	chools for Sch	eduled Tribes	(())
, ,	0.	0	20,29.33			
		S	2,90.87	23,19.50	19,75.56	(-)3,43.94
		R	(-)0.70	23,17.50	17,75.50	()5,45.74
		Reduction in provision	. ,	appropriation	by ₹ 0.70 lakh	on 15 March
		2018 was due to saving	-		•	
		2016 was due to saving	s în payment	of consultancy	and special servi	1003.
(1.0)						
(19)	05	Scholarship and Non-re	ecurring Assi	stance to the S	cheduled Tribe S	tudents of
		Class 1 to 10				
		0	3,50.00	3,50.00	98.06	(-)2,51.94
	283	Housing				
(20)	02	Atal Awas Yojana				
		0	1,50.00	1,50.00	63.09	(-)86.91
	794	Special Central Assista	nce for Triba	l Sub-Plan		
(21)	01	Central Plan/Centrally	Sponsored So	chemes		
		0	4,00.00	4,00.00	2,15.20	(-)1,84.80
	2230	Labour and Employn	nent			
	02	Employment Service				
	796	Tribal Area Sub-Plan				
(22)	01	Establishment of Guida	ance/Education	on Centre		
		0	77.60	77.60	52.34	(-)25.26
	03	Training				
	796	Tribal Area Sub-Plan				
(23)	03	Training Scheme for C	raftsmen			
		0	1,90.50	1,90.50	94.53	(-)95.97
			·			
	2235	Social Security and W	/elfare			
		Social Welfare				
		Tribal Area Sub-Plan				
(24)		Central Plan/Centrally	Sponsored So	chemes		
. ,	01	0	14,39.30			
		~	1,00.00	14,71.30	9,77.40	(-)4,93.90
		S	32.00	17,71.30	2,11.40	()-,))))
		2	52.00			

		Grant No. 31 WEL				
Sl.	Head		Tota	l Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					-	(₹ in lakhs)
	60	Other Social Security	and Welfare Progr	ammes		
		Other Expenditure				
(25)		Central Plan/Centrally	Sponsored Schem	۵		
(_0)	01	0	8,20.00	8,20.00	3,71.68	(-)4,48.32
		0	8,20.00	8,20.00	5,71.00	(-)4,40.32
	2401	Cuan Hughandur				
	2401	Crop Husbandry				
$(\mathbf{a}_{\mathbf{c}})$		Direction and Adminis				
(26)	01	Centrally Sponsored S				
		0	11,60.05			
				5,09.99	2,69.57	(-)2,40.42
		R	(-)6,50.06			
		Reduction in provision	n through re-approp	priation by	y ₹ 14.24 lakh on	29 December
		2017, ₹ 37.01 lakh on	16 February 2018	, ₹ 1,42.0	1 lakh on 29 Ma	arch 2018 and
		surrender by 4,56.80 l	akh on 31 March 2	2018 was	due to saving in	Materials and
		supplies and Grants-in			-	
		11				
		Horticulture and Vege	-			
(27)	01	Central Plan/Centrally	-			
		0	2,20.00	2,20.00	46.20	(-)1,73.80
	796	Tribal Area Sub-Plan				
(28)	12	Catalytic Scheme by C	Central Sponsored			
		0	40.00	40.00	24.37	(-)15.63
(29)	31	National Micro Irrigat	ion Mission Schem	e		
		0	40.00	40.00	24.00	(-)16.00
						()
	2404	Dairy Development				
	00					
		Tribal Area Sub-Plan				
(30)		Dairy Development				
(20)	01	O Development	20.00	20.00	7.13	()12.87
		0	20.00	20.00	/.13	(-)12.87
	2405	Fisheries				
	2405 00	r isher ies				
	/96	Tribal Area Sub-Plan				

		Grant No. 31 WELFA	RE OF SCHI	EDULED T	RIBES contd	
SI.	Head		Tot	al Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
(31)	03	Fish Farming for Razi, Th	aru and Boxa	Tribes		
		0	60.00			
				34.79	34.79	0.00
			-)25.21			
		Surrender of ₹ 25.21 lakh scheme.	on 31 March 2	2018 was st	ated to be due to	saving under
	2501	Special Programmes for	Rural Develo	opment		
		Integrated Rural Develop		-		
		Tribal Area Sub-Plan				
(32)	01	Central Plan/Centrally Spo	onsored Schen	nes		
		• •	5,00.02			
				29,99.39	17,90.43	(-)12,08.96
		S	4,99.37			
		Reasons for final saving the have not been intimated (A	August 2018).			d (32) above
	(v)	Instances where the entire	provision rem	hained un-ut	tilized:	
	2202	General Education				
		Secondary Education				
		Government Secondary Sc	chools			
(1)		Girl Education Incentive E		e		
		0	50.00	50.00	0.00	(-)50.00
(2)	796	University and Higher Edu Tribal Area Sub-Plan Laptop Distribution Schen Medical Classes	ne for BPL St			-
		0	10.00	10.00	0.00	(-)10.00
		During 2014-15 to 2016-1 un-utilised.	7 also, entire	provision u	nder the above h	ead remained
		<i>General</i> Training				
(3)	01	Central Plan/Centrally Spo O	onsored Schen 50.00	nes 50.00	0.00	(-)50.00

		Grant No. 31 WEL	FARE OF SCH	EDULED T	RIBES contd	
Sl.	Head		Τα	otal Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
						(₹ in lakhs)
	2203	Technical Education				(())
	00	Teennear Education				
		Engineering/Technical	Colleges and In	stitute		
(4)		Centrally Sponsored S	-	stitute		
(-)	01	• •	1,00.00	1,00.00	0.00	(-)1,00.00
		0	1,00.00	1,00.00	0.00	(-)1,00.00
(5)	04	En sin sorin a Callaga I	Demonstrate (Alman			
(5)	04	Engineering College I			0.00	()
		0	20.00	20.00	0.00	(-)20.00
		During 2015-16 and	2016-1/ also,	entire provi	sion under the	above head
		remained un-utilised.				
(6)	05	Engineering College (Ghur Dauri (Pau	ri)		
		0	20.00	20.00	0.00	(-)20.00
		During 2016-17 also, e	entire provision u	under the abo	ve head remaine	d un-utilised.
		U A	1			
	2217	Urban Development				
		Integrated Development	nt of Small and I	Adium Tour		
		о .	0			amitiaa
	191	Assistance to Local bo	-	ns, Urban De	velopment Auth	orfues,
	0.1	Town Improvement Bo				
(7)	01	Central Plan/Centrally	•			
		0	1,00.00	1,00.00	0.00	(-)1,00.00
	2225	Welfare of Scheduled	l Castes, Schedu	led Tribes, (Other Backwar	d Classes
		and Minorities				
	02	Welfare of Scheduled	Tribes			
	102	Economic Development	nt			
(8)		Career Opportunities I		2		
		0	10.00	10.00	0.00	(-)10.00
						()
(9)	04	Shilpi Gram Yojana				
	0.	0	10.00	10.00	0.00	(-)10.00
		\sim	10.00	10.00	0.00	()10.00

		Grant No. 31 WELFA	RE OF SCHED	ULED T		
SI.	Head		Total	Grant	Actual	Excess (+)
No.					Expenditure	Savings (-)
					L'Aponantai e	(₹ in lakhs)
(10)	05	Desire (a familiar la march)	£ C .1 J. 1. J T	1		(X III Iakiis)
(10)	05	Projects for development of		bes		
		0	50.00			
				27.44	0.00	(-)27.44
		R (·	-)22.56			
		Reduction in provision the	,	iation by	₹ 2.38 lakh on 3	21 November
		2017, ₹ 13.58 lakh on 04		-		
		₹ 6.60 lakh on 05 January			•	
		saving in Payment for con	sultancy and sp	ecial serv	vices. Although	augmentation
		in provision through re-ap	propriation by $\overline{\mathbf{z}}$	2.38 lak	h on 07 Decemb	er 2017 was
		due to requirement of fund				
(11)	06	Development of Buxa and	Daii Tribaa			
(11)	00	*	5	00.00	0.00	() 00 00
		0	80.00	80.00	0.00	(-)80.00
	277	Education				
(12)	10	Pre-examination Coaching	for Civil & Alli	ed Servic	es for S.T Stude	ents
		0	40.00	40.00	0.00	(-)40.00
		-				()
(13)	11	Maharaja Jagat Dev Educa	ation Fund for B	uva Tribe		
(15)	11					()20.00
		0	30.00	30.00	0.00	(-)30.00
(14)	12	Chetak Siksha Protsahan Y	Yojana for Tharu	Tribes		
		0	50.00	50.00	0.00	(-)50.00
	2515	Other Rural Developmen	nt Programmes			
	00					
		Tribal Area Sub-Plan				
(15)			A . 1 (- D 1 D	: 1	. 1	
(15)	07	State Loan and Grants-in-				
		0	10.00	10.00	0.00	(-)10.00
(16)	10	Dindayal Uttarakhand Gra	min Awas Yojna	ì		
		0	20.00	20.00	0.00	(-)20.00
			- ·			()=====
(17)	11	Fund Aid to Backward Ar	29			
(1)	11			50.00	0.00	()50.00
		0	50.00	50.00	0.00	(-)50.00

SI. No.	Head	Grant No. 31	WELFARE OF	SCHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2851 00	Village and Sma	all Industries			
(18)	105	Khadi and Villag Tribal Sub-plan O	ge Industries 22.00	22.00	0.00	(-)22.00
		Reasons for non- been intimated (A		re provision und	er the above head	ls have not
	(vi)	Expenditure with	nout provision occ	curred under the	following head:	
	2203 00	Technical Educa	ation			
		Engineering/Tech External Aided P	Projects			
			0.00 urring expenditur en intimated (Aug	-	2.87 sion of fund und	(+)2.87 der the above
	(vii)	Excess occurred	under the followi	ng heads:		
(1)	<i>03</i> 796	Medical and Pu <i>Rural Health Ser</i> Tribal Area Sub- Establishment of O	<i>vices-Allopathy</i> Plan	lth Centre		
		S	15.75	69.98	93.95	(+)23.97
(2)	<i>02</i> 105	Water Supply a Sewerage and Sa Sanitation Servic Central Plan/Cen	nd Sanitation unitation ces	Sahamac		
(2)	01	0	0.01			
		S	3,00.00	3,00.01	3,33.33	(+)33.32
	2225	Welfare of Sche and Minorities	duled Castes, Sc	heduled Tribes	, Other Backwai	d Classes
	00					

02 Welfare of Scheduled Tribes

001 Direction and Administration

	Grant No. 31	WELFARE OF SCH	EDULED '	TRIBES contd	
SI. No.	Head	Τα	otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	02 Operation of Ek	lavya Residential Scho	ols		
	0	1,33.03			
	S	13.32	1,59.93	1,53.47	(-)6.46
	R	13.58			
	Augmentation	in provision through	re-appropr	riation by ₹ 13	.58 lakh on

Augmentation in provision through re-appropriation by \mathbf{R} 13.58 lakh on 16 October 2017 was due to requirement of fund for Payment for consultancy and special services and Medical Reimbursement.

2401 Crop Husbandry

00

0

R

- 109 Extension and Farmers' Training
- 01 Central Plan/Centrally Sponsored Scheme

1,00.03

1.61.38

2,61.41 2,59.40 (-)2.01

Augmentation in provision through re-appropriation by ₹ 14.24 lakh on 29 December 2017, ₹ 37.01 lakh on 16 February 2018, ₹ 1,42.01 lakh on 29 March 2018 was due to requirement of fund for Other Expenditure and Grants-in-aid. Although ₹ 31.88 lakh surrender on 31 March 2018 was due saving under scheme.

Reasons for final excess under the heads at Sl. No. (1) to (2) and final saving at Sl. No. (3) & (4) above have not been intimated (August 2018).

Capital:

(4)

Voted-

- Out of final saving of ₹ 36,64.96 lakh, only ₹ 1,49.02 lakh could be anticipated (viii) for surrender.
- In view of final saving ₹ 36,64.96 lakh, supplementary grant of ₹ 19,71.00 lakh (ix) obtained in December 2017 proved unnecessary.
- There was a persistent saving under the Capital Voted Section of the grant for (x) last five years as under-

			(₹ in lakhs)
Year	Budget	Expenditure	Savings
	Provision		
2012-13	94,78.11	40,50.26	54,27.85
2013-14	1,40,38.97	58,79.13	81,59.84
2014-15	1,63,12.48	1,20,75.04	42,37.44
2015-16	1,17,20.32	55,68.66	61,51.66
2016-17	1,19,11.78	59,27.08	59,84.70
2015-16	1,17,20.32	55,68.66	61,51.66

SI. No.	Head	Grant No. 31 WE		HEDULED ' 'otal Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	(xi)	Saving occurred under	er the following h	neads:		(())
		Capital Outlay on E General Education	ducation, Sport	s, Art and C	Culture	
		Elementary Educatio	n Buildings-			
(1)	01	Central Plan/Centrall		emes		
		0	3,00.01			()
		S	28.00	3,28.01	2,38.17	(-)89.84
	202	Secondary Education				
(2)		Central Plan/Centrall		emes		
		0	7,00.00			
		S	2,60.00	9,59.70	6,60.00	(-)2,99.70
		R Symmon don of ₹ 0.201	(-)0.30	2019 mag at	totad to be due to	a corvin a rundan
		Surrender of ₹ 0.30 1 scheme.		1 2016 was si		saving under
	4215	Capital Outlay on V	Vater Supply an	d Sanitation	l	
		Water Supply				
(2)		Rural Water Supply	a 1a1			
(3)	01	Central Plan/Centrall O	y Sponsored Sch 2,50.00		1 95 77	(-)64.28
		0	2,30.00	2,50.00	1,85.72	(-)04.28
	02	Sewerage and Sanita	tion			
		Sanitation Services				
(4)	01	Central Plan/centrally	y Sponsored Sche	emes		
		0	10,00.00			
		S	9,00.00	19,00.00	6,50.80	(-)12,49.20
		5	,,00.00			
	4225	Capital Outlay on V Backward Classes &		luled Castes	, Scheduled Tril	bes, other
	02	Welfareof Scheduled	Tribes			
		Education				
(5)	07	Infrastructure Faciliti O	es in Governmer 1,00.00	nt Industrial 7 1,00.00	Fraining 53.71	(-)46.29
		0	1,00.00	1,00.00	55.71	(-)+0.29

SI. No.	Head	Grant No. 31 WELFA		CHEDULED Total Grant	TRIBES contd Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4515	Capital Outlay on Other	Rural De	velopment Pr	ogrammes	× ,
	00					
		Tribal Area Sub-Plan				
(6)	02	Central Plan/Centrally Spo				
		0	50.00	50.00	7.00	(-)43.00
	4700	Capital Outlay on Major	Irrigation	n		
		Irrigation Canals under Co	-		nes	
		Tribal Area Sub-Plan				
(7)	03	Construction of Irrigation	Canals			
		0 1	,00.00	1,00.00	9.89	(-)90.11
		Capital Outlay on Minor	Irrigation	n		
	00	Tultal Ana Cal Dian				
(8)		Tribal Area Sub-Plan Construction of Artisan W	alle in Tril	hal Plaak Day	alonmont Divisio	ne under
(0)	02	Minor Irrigation Scheme		Dai Diock Dev	elopment Divisio	ons under
		O	50.00	50.00	44.09	(-)5.91
		0	50.00	50.00	44.09	(-)5.91
(9)	03	Construction of Gul, Houj	and Pipeli	nes for Tribal	Areas	
		0	60.00	60.00	16.27	(-)43.73
(10)	<i>05</i> 190	Capital Outlay on Power <i>Transmission and Distribu</i> Investments in Public Sect External Aided Projects	ition	er undertaking	zs	
		0 1	,50.00	1,50.00	25.75	(-)1,24.25
(11)	<i>04</i> 796	Capital Outlay on Roads <i>District & Other Roads</i> Tribal Area Sub-Plan New Work	and Brid	ges		
		0	30.00			
		_		0.30	0.29	(-)0.01
)29.70			
		Surrender of ₹ 29.70 lakh o scheme.	on 31 Mar	ch 2018 was s	tated to be due to	saving under
	5055 00	Capital Outlay on Road	Transport	t		

800 Other Expenditure

	Grant No. 31 WELFARE OF SCHEDULED TRIBES contd								
SI. No.	Head			'otal Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)			
(12)	03	Scheduled Caste Candi	date's free Trai	ining in Drive	er Testing Institu	ite in			
		Dehradun O	10.00	10.00	3.33	(-)6.67			
				10100	0.00	()0107			
(13)	<i>05</i> 796	Loans for Power Proj Transmission and Distri- Tribal Area Sub-Plan External Aided Project	ribution						
		0	3,00.00	3,00.00	27.60	(-)2,72.40			
		Reasons for final sav (August 2018).	ving under the	e above hea	ads have not b	een intimated			
	(xii)	Instances where the ent	tire provision r	emained un-u	ıtilized:				
(1)	<i>03</i> 102	Capital Outlay on Ed Sports and Youth Servi Sports Stadium Construction of Indoor O	ces		Culture				
		-		79.92	0.00	(-)79.92			
		R During 2016-17 also, e	(-)0.08 ntire provision	under the ab	ove head remain	ed un-utilised.			
(2)		Tribal Area Sub-Plan Regional Development O	Delegation 10.00	10.00	0.00	(-)10.00			
(3)	800	Art and Culture Other Expenditure Construction of Cultura Majority Areas	C	·					
		0	70.00	70.00	0.00	(-)70.00			
(4)	<i>03</i> 796	Capital Outlay on Me Medical Education Tra Tribal Area Sub-Plan Establishment of Nursi O	ining and Rese		0.00	(-)20.00			
		During 2016-17 also, e	ntire provision	under the ab	ove head remain	ed un-utilised.			

Sl. No.	Head	Grant No. 31 WELFAI		EDULE otal Gra	nt	ES contd Actual enditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	04	Establishment of Nursing S O During 2015-16 and 201 remained un-utilised.	50.00	50.0 entire p		0.00 under the	(-)50.00
	4225	Capital Outlay on Welfa		iled Cas	stes, Sched	luled Tribe	es, other
(6)	190	Backward Classes & Min Welfare of Scheduled Tribo Investment in Public Secto Self-Employment Share Ca O During 2015-16 to 2016-17 un-utilised.	es r and Other apital (49 Pe 51.00	r cent Co 51.0	entral Assi 00	0.00	(-)51.00 ead remained
(7)		Education Central Plan/Centrally Spo O 11	onsored Sche ,00.00	emes 11,00.0	00	0.00	(-)11,00.00
	4403	Capital Outlay on Anima	l Husbandr	·у			
(8)		Veterinary Services and A Construction of Veterinary O		vice Cer		ng 0.00	0.00
		R (-)25.00	0.0	00	0.00	0.00
		During 2016-17 also, entire	e provision ι	under the	e above he	ad remained	d un-utilised.
	4515 00	Capital Outlay on Other	Rural Deve	lopment	t Progran	nmes	
(9)	102	Community Development Central Plan/Centrally Spo O During 2013-14 to 2016-17 un-utilised.	50.01	50.0		0.00 he above he	(-)50.01 ead remained
(10)		5 Tribal Area Sub-Plan Mera Ganv, Meri Sadak O 1	,00.00	1,00.0	00	0.00	(-)1,00.00
	470 2 00	Capital Outlay on Minor	Irrigation				

SI. No.	Head	Grant No. 31 WELF		EDULED ' tal Grant	TRIBES concld. Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
		Tribal Area Sub-Plan				
(11)	05	Grant for Deep Boring O	27.50	27.50	0.00	()27.50
		During 2016-17 also, ent				(-)27.50 ed un-utilised.
			F			
	4711	Capital Outlay on Floo	d Control Pro	iects		
		Flood Control		jeets		
		Civil Works				
(12)	01	Central Plan/Centrally S	ponsored Sche	mes		
		0	50.00	50.00	0.00	(-)50.00
	5055					
	5055 00	Capital Outlay on Road	a Transport			
		Investments in Public Se	ector and Other	Undertakin	IJS	
(13)		Grant-in-Aid to Uttarakh			-	n of Bus
		Stand	F	p		
		0	10.00	10.00	0.00	(-)10.00
		During 2016-17 also, ent	tire provision u	nder the ab	ove head remaine	ed un-utilised.
	(xiii)	Excess occurred under th	ne following he	ads:		
	4702	Capital Outlay on Mine	or Irrigation			
	4/02	Capital Outlay on Mind	of fillgation			
		Other Expenditure				
(1)		Central Plan/Centrally S	ponsored Sche	me		
		0	0.01	0.01	3,03.32	(+)3,03.31
		Capital Outlay on Road	ds and Bridges	5		
		District & Other Roads				
$\langle \mathbf{O} \rangle$		Tribal Area Sub-Plan				
(2)	02	Running Work	15.00.00			
		O S	15,00.00	21 69 10	22 60 20	(1)1.00.00
		S R	7,00.00 (-)31.81	21,68.19	22,68.28	(+)1,00.09
		Surrender of ₹ 31.81 lak		2018 was s	tated to be due to	saving under
		scheme. Although surre				-
		show wrong estimation of	-			
		0				

Reasons for final excess under the above heads have not been intimated (August 2018).

APPENDIX -1

(Reference: Summary of Appropriation Accounts on Page No. xii) Expenditure met out of Advances from the Contingency Fund sanctioned during the

year 2017-2018 but not recouped to the Fund till the close of the year.

Sl. Grant			Major Head of Account	Expenditure from the advance
No.	No.			(₹ in thousands)
1	01	2011	Parliament / State/ Union Territory	1,96,02
1	01	2011 -	Legislatures	1,90,02
2	04	4059	Capital Outlay on Public Works	10,00,00
3	06	2245-	Relief on Account of Natural Calamities	4,86,74
4	07	2040	Taxes on Sales, Trade etc.	81
5	07	2052	Secretariat - General Services	6,07,76
6	07	4216	Capital Outlay on Housing	3,95,57
7	10	2055 -	Police	2,54,28
8	11	2202 -	General Education	25,94,22
9	11	2204-	Sports and Youth Services	6,81
10	12	2210-	Medical and Public Health	31,56
11	12	4210	Capital Outlay on Medical and Public Health	1,90,00
12	14	2220-	Information and Publicity	24,96,37
13	15	2235 -	Social Security and Welfare	90,00
14	17	2401 -	Crop Husbandry	93,00
15	20	4700-	Capital Outlay on Major Irrigation	12,00,00
16	20	4711-	Capital Outlay on Flood Control Projects	1,50,20
17	22	5054-	Capital Outlay on Roads and Bridges	1,12,33,06
18	30	2225-	Welfare of Scheduled Castes, Scheduled	5,52
			Tribes, Other Backward Classes and	
			Minorities	
19	30	2403-	Animal Husbandry	55,55
20	30	4215-	Capital Outlay on of Water Supply and	3,82,92
			Sanitation	
21	31	2225-	Welfare of Scheduled Castes, Scheduled	79,52
			Tribes, Other Backward Classes and	
			Minorities	
22	31	5054-	Capital Outlay on Roads and Bridges	16,00,00
			TOTAL	2,31,49,91

APPENDIX-II

(Reference: Table at Page No. xiii)

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

Serial Number	Grant	Budget	Estimate	
		Revenue Capit (₹ in thousand)		
1	17-Agriculture Works & Research		30,00,00	
2	18-Co-operative			
3	20-Irrigation & Flood			
4	22-Public Work			
5	25-Food		23,50,00,00	
6	29-Horticulture Development		15,00,00	
	TOTAL	•••	23,95,00,00	

Actual		Actuals compared with Budget Estimates More (+) Less (-)			
Revenue (₹ in thousand)	Capital	Revenue (₹ in thousa	Capital nd)		
	24,92,13		(-)5,07,87		
	1,15,93		(+)1,15,93		
17,90	31,04,37	(+)17,90	(+)31,04,37		
	51,38,13		(+)51,38,13		
	6,10,56,32		(-)17,39,43,68		
			(-)15,00,00		
17,90	7,19,06,88	(+)17,90	(-)16,75,93,12		

APPENDIX -III

[Reference: Comment (viii), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

					(₹ in	lakhs)
Head	Opening Balance on 1st April, 2017 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2017-2018	Closing Balance on 31 March 2018 (OB(+) Net -Recovery) (Debit +) (Credit -)
2701-Medium Irrigation-						
Suspense Stock	(+)83,25.17	(+)5.95	(-)0.37	(+)5.58	8.53	(+)83,22.22
Miscellaneous Work Advances	(-)9.38	(+)1.91		(+)1.91	1.41	(-)8.88
Workshope Suspense	(+)4,36.51					(+)4,36.51
Total	(+)87,52.30	(+)7.86	(-)0.37	(+)7.49	9.94	(+)87,49.85
2702-Minor Irrigation						
Suspense Stock						
Miscellaneous Work Advances						· · ·
Workshop Suspense						
Total						

APPENDIX -IV

[Reference: Comment (xvi), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

					(₹ in lakhs)		
Head	Opening Balance on 1st April, 2017 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2017-18	Closing Balance on 31 st March 2018 (OB + Net - Recovery) (Debit +) (Credit -)	
4700-Capital							
Outlay on							
Major Irrigation							
Suspense Stock	(+)2,68,35.37	(+)30,08.03	(-)13.96	(+)29,94.07	29,45.65	(+)2,68,83.79	
Miscellaneous	(+)60,88.43	(+)39.37		(+)39.37	16.75	(+)61,11.05	
Work Advances							
Total	(+)3,29,23.80	(+)30,47.40	(-)13.96	(+)30,33.44	29,62.40	(+)3,29,94.84	
4701-Capital Outlay on Medium Irrigation							
Suspense Stock	(-)7.82					(-)7.82	
Miscellaneous Work Advances							
Total	(-)7.82			•••		(-)7.82	
4702-Capital Outlay on Minor Irrigation							
Suspense Stock	(+)5,46.15	(+)4,91.48	(-)4,00.75	(+)90.73	1,39.12	(+)4,97.76	
Miscellaneous Work Advances	(-)13.66					(-)13.66	
Workshop Suspense							
Total	(+)5,32.49	(+)4,91.48	(-)4,00.75	(+)90.73	1,39.12	(+)4,84.10	

APPENDIX -V

[Reference: Comment (xii), Grant 22]

Suspense Transactions - Public Works Department

Head	Opening Balance on 1st April, 2017 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2017-18	Closing Balance on 31 March 2018 (OB + Net - Recovery) (Debit +) (Credit -)
5054-Capital Outlay on Roads and Bridges						
Suspense Stock	(+) 1,63,35.19	(+) 25,55.33	(-) 34.58	(+) 25,20.75	27,49.87	(+) 1,61,06.07
Miscellaneous Public Works Advances	(+) 2,59,28.55	(+) 22,15.98	(-) 8.42	(+) 22,07.56	23,88.26	(+) 2,57,47.85
Total	(+) 4,22,63.74	(+) 47,71.31	(-) 43.00	(+) 47,28.31	51,38.13	(+) 4,18,53.92

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