

सत्यमेव जयते

# **APPROPRIATION ACCOUNTS**

## **(2016-17)**



Government of Uttarakhand

**Government of Uttarakhand**



# **APPROPRIATION ACCOUNTS**

**For the year 2016-17**

**GOVERNMENT OF UTTARAKHAND**





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## **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2016-2017 presents the Accounts of sums expended in the year ended 31 March 2017 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.

## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>01. LEGISLATURE</b>				
Voted	35,30,18	20,20,00	31,74,93	10,27,29
Charged	1,46,59	--	1,24,22	--
<b>02. GOVERNOR</b>				
Voted	--	--	--	--
Charged	12,24,91	--	7,43,68	--
<b>03. COUNCIL OF MINISTERS</b>				
Voted	84,58,00	1,00,00,00	67,03,16	18,69,37
Charged	--	--	--	--
<b>04. JUDICIAL ADMINISTRATION</b>				
Voted	1,77,25,17	48,00,02	1,22,58,19	9,33,50
Charged	52,21,50	--	24,09,71	--
<b>05. ELECTION</b>				
Voted	65,86,80	--	56,76,14	--
Charged	--	--	--	--
<b>06. REVENUE &amp; GENERAL ADMINISTRATION</b>				
Voted	28,66,81,41	81,70,02	15,81,83,13	7,09,20
Charged	2,59,37	--	1,76,89	--
<b>07. FINANCE, TAX, PLANNING, SECRETARIAT &amp; MISCELLANEOUS SERVICES</b>				
Voted	59,38,55,86	3,94,13,49	49,18,02,89	83,60,20
Charged	40,10,55,80	20,32,23,00	37,83,87,27	52,18,68,05
<b>08. EXCISE</b>				
Voted	23,92,11	--	18,79,33	--
Charged	--	--	--	--

## APPROPRIATION ACCOUNTS

## Expenditure Compared with total grant/appropriation

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2016-17		2015-16	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)		(11)	
3,55,25	9,92,71	--	--	(-)10.06	(-)49.14	(-)8.93	(-)92.16
22,37	--	--	--	(-)15.26	--	(-)8.16	--
--	--	--	--	--	--	--	--
4,81,23	--	--	--	(-)39.29	--	(-)15.85	--
17,54,84	81,30,63	--	--	(-)20.75	(-)81.31	(-)26.00	(-)11.36
--	--	--	--	--	--	--	--
54,66,98	38,66,52	--	--	(-)30.84	(-)80.55	(-)21.66	(-)40.36
28,11,79	--	--	--	(-)53.85	--	(-)26.86	--
9,10,66	--	--	--	(-)13.83	--	(-)4.35	--
--	--	--	--	--	--	--	--
12,84,98,28	74,60,82	--	--	(-)44.82	(-)91.32	(-)28.33	(-)33.27
82,48	--	--	--	(-)31.80	--	(-)34.06	(-)100.00
10,20,52,97	3,10,53,29	--	--	(-)17.18	(-)78.79	(-)14.92	(-)22.63
2,26,68,53	--	--	31,86,45,05	(-)5.65	(+)156.80	(-)12.07	(-)20.89
			(31,86,45,05,151)				
5,12,78	--	--	--	(-)21.44	--	(-)9.50	--
--	--	--	--	--	--	--	--

## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>09. PUBLIC SERVICE COMMISSION</b>				
Voted	7,87,67	--	4,93,74	--
Charged	28,96,83	5,00,00	19,47,69	1,89,78
<b>10. POLICE &amp; JAIL</b>				
Voted	15,89,83,37	24,00,04	14,40,06,40	6,88,17
Charged	--	--	--	--
<b>11. EDUCATION, SPORTS, YOUTH WELFARE &amp; CULTURE</b>				
Voted	65,13,93,12	5,59,05,85	52,00,75,18	4,06,32,79
Charged	--	--	--	--
<b>12. MEDICAL, HEALTH &amp; FAMILY WELFARE</b>				
Voted	17,75,93,95	1,48,25,17	13,23,63,27	1,15,97,02
Charged	--	--	--	--
<b>13. WATER SUPPLY, HOUSING &amp; URBAN DEVELOPMENT</b>				
Voted	11,61,09,69	4,84,31,85	7,44,80,31	3,09,87,25
Charged	--	--	--	--
<b>14. INFORMATION</b>				
Voted	1,02,71,96	1,25,00	97,95,75	1,25,00
Charged	--	--	--	--
<b>15. WELFARE</b>				
Voted	16,63,20,59	36,28,07	11,58,54,56	18,61,58
Charged	--	--	--	--
<b>16. LABOUR &amp; EMPLOYMENT</b>				
Voted	2,19,73,67	14,24,64	1,47,36,92	12,88,71
Charged	--	--	--	--

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

<b>Saving</b>		<b>Excess</b>		<b>Percentage of Saving(-)/excess(+)</b>			
<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>2016-17</b>		<b>2015-16</b>	
<b>(₹ in thousand)</b>				<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>		<b>(11)</b>	
2,93,93	--	--	--	(-)37.32	--	(-)20.63	--
9,49,14	3,10,22	--	--	(-)32.76	(-)62.04	(-)12.51	--
1,49,76,97	17,11,87	--	--	(-)9.42	(-)71.33	(-)4.89	(-)16.36
--	--	--	--	--	--	--	--
13,13,17,94	1,52,73,06	--	--	(-)20.16	(-)27.32	(-)14.54	(-)60.89
--	--	--	--	--	--	(+)100.00	--
4,52,30,68	32,28,15	--	--	(-)25.47	(-)21.77	(-)28.92	(-)19.68
--	--	--	--	--	--	--	--
4,16,29,38	1,74,44,60	--	--	(-)35.85	(-)36.02	(-)32.25	(-)29.30
--	--	--	--	--	--	--	--
4,76,21	--	--	--	(-)4.64	--	(-)4.87	--
--	--	--	--	--	--	--	--
5,04,66,03	17,66,49	--	--	(-)30.34	(-)48.69	(-)26.65	(-)69.17
--	--	--	--	--	--	--	--
72,36,75	1,35,93	--	--	(-)32.93	(-)9.54	(-)40.60	(-)5.73
--	--	--	--	--	--	--	--

## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>17. AGRICULTURE WORKS &amp; RESEARCH</b>				
Voted	8,93,88,30	1,08,33,03	6,41,85,78	1,24,41,29
<i>Charged</i>	--	--	--	--
<b>18. CO-OPERATIVE</b>				
Voted	49,91,91	6,95,24	33,22,76	1,75,48
<i>Charged</i>	--	--	--	--
<b>19. RURAL DEVELOPMENT</b>				
Voted	11,17,99,42	7,72,10,37	6,32,34,26	7,01,84,66
<i>Charged</i>	--	--	--	--
<b>20. IRRIGATION &amp; FLOOD</b>				
Voted	4,61,65,46	7,72,68,09	3,61,08,45	4,76,40,56
<i>Charged</i>	--	--	--	--
<b>21. ENERGY</b>				
Voted	17,66,12	4,80,64,02	17,40,97	1,66,59,30
<i>Charged</i>	--	--	--	--
<b>22. PUBLIC WORK</b>				
Voted	7,07,65,91	16,79,57,33	6,46,00,64	13,56,01,77
<i>Charged</i>	7,40,00	--	6,01,77	--
<b>23. INDUSTRIES</b>				
Voted	2,30,57,76	1,73,51,01	1,24,17,98	1,38,84,53
<i>Charged</i>	--	--	--	--
<b>24. TRANSPORT</b>				
Voted	65,26,11	70,00,03	53,56,98	25,58,65
<i>Charged</i>	--	--	--	--



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

<b>Saving</b>		<b>Excess</b>		<b>Percentage of Saving(-)/excess(+)</b>			
<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>2016-17</b>		<b>2015-16</b>	
<b>(₹ in thousand)</b>				<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>		<b>(11)</b>	
2,52,02,52	--	--	16,08,26 (16,08,26,042)	(-)28.19	(+)14.85	(-)29.17	(+)24.60
--	--	--	--	--	--	--	--
16,69,15	5,19,76	--	--	(-)33.44	(-)74.76	(-)14.58	(-)11.22
--	--	--	--	--	--	--	--
4,85,65,16	70,25,71	--	--	(-)43.44	(-)9.10	(-)14.00	(-)6.59
--	--	--	--	--	--	--	--
1,00,57,01	2,96,27,53	--	--	(-)21.78	(-)38.34	(-)12.12	(-)35.12
--	--	--	--	--	--	--	--
25,15	3,14,04,72	--	--	(-)1.42	(-)65.34	(-)20.52	(-)47.88
--	--	--	--	--	--	--	--
61,65,27	3,23,55,56	--	--	(-)8.71	(-)19.26	(-)18.19	(+)9.01
1,38,23	--	--	--	(-)18.68	--	(-)99.95	--
1,06,39,78	34,66,48	--	--	(-)46.14	(-)19.98	(-)21.67	(-)21.19
--	--	--	--	--	--	--	--
11,69,13	44,41,38	--	--	(-)17.91	(-)63.45	(-)11.90	(-)83.44
--	--	--	--	--	--	--	--

## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>25. FOOD</b>				
Voted	3,77,26,58	12,07,20	2,05,60,29	22,57,87,34
<i>Charged</i>	--	--	--	--
<b>26. TOURISM</b>				
Voted	58,68,03	1,89,90,03	39,98,78	1,18,25,96
<i>Charged</i>	--	--	--	--
<b>27. FOREST</b>				
Voted	6,48,38,35	1,65,15,07	4,38,30,77	1,00,68,79
<i>Charged</i>	--	--	--	--
<b>28. ANIMAL HUSBANDRY</b>				
Voted	2,77,68,35	11,38,51	2,03,81,39	8,31,92
<i>Charged</i>	--	--	--	--
<b>29. HORTICULTURE DEVELOPMENT</b>				
Voted	2,59,67,56	--	2,10,21,30	8,99,91
<i>Charged</i>	77,97	--	76,71	--
<b>30. WELFARE OF SCHEDULED CASTES</b>				
Voted	12,41,11,21	3,25,23,18	6,98,90,43	2,07,27,58
<i>Charged</i>	--	--	--	--
<b>31. WELFARE OF SCHEDULED TRIBES</b>				
Voted	3,44,48,80	1,19,11,78	2,06,33,71	59,27,08
<i>Charged</i>	--	--	--	--
<b>Total</b>				
Voted	2,89,78,53,42	67,98,09,04	2,14,27,68,39	67,52,94,90
<i>Charged</i>	41,16,22,97	20,37,23,00	38,44,67,94	52,20,57,83
<b>GRAND TOTAL</b>	<b>3,30,94,76,39</b>	<b>88,35,32,04</b>	<b>2,52,72,36,33</b>	<b>1,19,73,52,73</b>

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

<b>Saving</b>		<b>Excess</b>		<b>Percentage of Saving(-)/excess(+)</b>			
<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>2016-17</b>		<b>2015-16</b>	
<b>(₹ in thousand)</b>				<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>		<b>(11)</b>	
1,71,66,29	--	--	22,45,80,14 (22,45,80,13,803)	(-)45.50	(+)18603.39	(-)38.88	(+)13603.80
--	--	--	--	--	--	--	--
18,69,25	71,64,07	--	--	(-)31.85	(-)37.73	(-)7.88	(-)40.18
--	--	--	--	--	--	--	--
2,10,07,58	64,46,28	--	--	(-)32.40	(-)39.03	(-)15.63	(-)41.63
--	--	--	--	--	--	--	--
73,86,96	3,06,59	--	--	(-)26.60	(-)26.93	(-)11.69	(-)42.33
--	--	--	--	--	--	--	--
49,46,26	--	--	8,99,91 (8,99,91,097)	(-)19.05	(+)100.00	(-)28.06	(+)100.00
1,26	--	--	--	(-)1.62	--	(-)1.48	--
5,42,20,78	1,17,95,60	--	--	(-)43.69	(-)36.27	(-)38.59	(-)43.10
--	--	--	--	--	--	--	--
1,38,15,09	59,84,70	--	--	(-)40.10	(-)50.24	(-)37.66	(-)52.49
--	--	--	--	--	--	--	--
75,50,85,03	23,16,02,45	--	22,70,88,31	(-)26.06	(-)0.66	(-)20.55	(+)11.55
2,71,55,03	3,10,22	--	31,86,45,05	(-)6.60	(+)156.26	(-)12.35	(-)20.88
<b>78,22,40,06</b>	<b>23,19,12,67</b>	--	<b>54,57,33,36</b>	<b>(-)23.64</b>	<b>(+)35.52</b>	<b>(-)19.55</b>	<b>(+)1.29</b>

### **Summary of Appropriation Accounts-(Contd.)**

The Excess over the following Voted Grants requires regularisation:

#### **Capital Section**

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

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 ₹ 83,77 thousand. Clearance of O.B. Suspense has also been shown in whole ₹ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 2,27,70,43 thousand spent out of advances from the Contingency Fund sanctioned during 2016-17 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 ₹ 3,94,76,64 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17. It has also been shown in ₹ 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-(Concl'd.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2016-17 and that shown in the Finance Accounts for the year is given below:

<b>Charged</b>		<b>Voted</b>	
Revenue	Capital	Revenue	Capital
<b>(₹ In thousands)</b>			
Total Expenditure according to Appropriation Accounts			
38,44,67,94	52,20,57,83	2,14,27,68,39	67,52,94,90
Deduct-Total of recoveries as shown in Appendix-II			
	...	86,48	16,35,58,40
Net expenditure as shown in Statement No. 11 of the Finance Accounts			
38,44,67,94	52,20,57,83	2,14,26,81,91	51,17,36,50

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 2017 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 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.

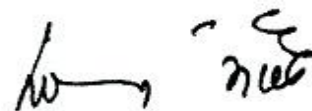




The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant 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 2017 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 2017.



**Date: 14-12-2017**  
**Place: New Delhi.**

**(RAJIV MEHRISHI)**  
**Comptroller and Auditor General of India**



**Grant No. 01 LEGISLATURE****Major Heads-****Revenue:****2011- Parliament/ State/ Union Territory Legislatures****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	34,50,18	35,30,18	31,74,93	(-)3,55,25
Supplementary	80,00			

Amount surrendered during the year (March 2017)

3,36,41

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	1,46,59	1,46,59	1,24,22	(-)22,37
Supplementary	...			

Amount surrendered during the year (March 2017)

28,17

**Capital:****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	15,20,00	20,20,00	10,27,29	(-)9,92,71
Supplementary	5,00,00			

Amount surrendered during the year (March 2017)

10,02,00

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

(1) Out of final saving of ₹ 3,55.25 lakh, only ₹ 3,36.41 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 3,55.25 lakh, supplementary grant of ₹ 80.00 lakh obtained in November 2016 proved unnecessary.

**Grant No. 01 LEGISLATURE contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	17,29.43	15,62.31	1,67.12
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

(4) Saving occurred under the following head:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2011-02.101.03 Legislative Assembly	O	16,10.08	13,60.78	13,41.93	(-)18.85	Reduction in provision through re-appropriation by ₹ 25.00 lakh on 30 May 2016, ₹ 77.00 lakh on 22 October 2016, ₹ 20.00 lakh on 14 March 2017 and through surrender by ₹ 2,07.30 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	S	80.00				
	R	(-)3,29.30				

**Revenue:****Charged-**

(5) Out of final saving of ₹ 22.37 lakh, surrender of ₹ 28.17 lakh proved unrealistic.

(6) Saving occurred under the following head:

Head			Total Appropriation ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2011-02.101.03 Legislative Assembly	O	1,46.59	1,18.42	1,24.22	(+) 5.80	Surrender of ₹ 28.17 lakh on 31 March 2017 was due to saving in Travelling Expenses. Reasons for final excess have not been intimated (August 2017).
	R	(-)28.17				

**Grant No. 01 LEGISLATURE concld.****Capital:****Voted-**

(7) Out of final saving of ₹ 9,92.71 lakh, surrender of ₹ 10,02.00 lakh proved unrealistic.

(8) In view of final saving ₹ 9,92.71 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	24,00.00	2,00.00	22,00.00
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4059-80.800.03 Construction of Assembly Hall, Guest Houses in Legislative Assembly	O	20.00	18.00	(-)5.52	(-)23.52	Surrender of ₹ 2.00 lakh on 31 March 2017 was stated to be due to saving under the scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)2.00				
4059-80.800.04 Construction of Summer Session Legislative Assembly at Gairsen	O	15,00.00	10,00.00	10,32.81	(+)32.81	Surrender of ₹ 10,00.00 lakh on 31 March 2017 was due to saving in Major Construction Work. Reasons for final excess have not been intimated (August 2017).
	S	5,00.00				
	R	(-)10,00.00				

## Grant No. 02 GOVERNOR

## Major Heads-

## Revenue:

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

## Charged-

		<b>Total Appropriation ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	8,91,81	12,24,91	7,43,68	(-)4,81,23
Supplementary	3,33,10			

Amount surrendered during the year (March 2017)

4,81,23

## Notes and Comments:

## Revenue:

## Charged-

(1) In view of final saving ₹ 4,81.23 lakh, supplementary appropriation of ₹ 3,33.10 lakh obtained in November 2016 proved unnecessary.

(2) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	5,24.85	4,47.12	77.73
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

(3) Saving occurred under the following heads:

Head			<b>Total Appropriation ( ₹ in lakh)</b>	<b>Actual Expenditure ( ₹ in lakh)</b>	<b>Excess(+)/ Saving (-) ( ₹ in lakh)</b>	<b>Remarks</b>
2012-03.090.03 Establishment Expenses	O	5,19.91	4,24.45	4,24.45	0.00	Surrender of ₹ 2,97.96 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A., Other Allowances, Maintenance of Vehicles and purchasing of Petrol etc.
	S	2,02.50				
	R	(-)2,97.96				

## Grant No. 02 GOVERNOR concld.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2012-03.101.03 Governor	O	14.20	7.80	7.80	0.00	Surrender of ₹ 6.40 lakh on 31 March 2017 was due to saving in Pay, Machine and Tools.
	R	(-)6.40				
2012-03.103.03 Staff Group	O	2,09.20	1,62.01	1,62.01	0.00	Surrender of ₹ 1,18.81 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A., Other Allowances and Medical Reimbursement.
	S	71.62				
	R	(-)1,18.81				
2012-03.105.03 Medical Expenses	O	54.35	34.53	34.53	0.00	Surrender of ₹ 35.42 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Medical Reimbursement.
	S	15.60				
	R	(-)35.42				
2012-03.800.04 Cleanliness in Governor's House	O	28.15	18.68	18.68	0.00	Surrender of ₹ 17.85 lakh on 31 March 2017 was due to saving in Pay, D.A. and Medical Reimbursement.
	S	8.38				
	R	(-)17.85				

**Grant No. 03 COUNCIL OF MINISTERS****Major Heads-****Revenue:****2013- Council of Ministers****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	84,58,00	84,58,00	67,03,16	(-)17,54,84
Supplementary	...			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 4,99,93 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 ₹ 11,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	1,00,00,00	1,00,00,00	18,69,37	(-)81,30,63
Supplementary	...			

Amount surrendered during the year (March 2017)

...



**Grant No. 03 COUNCIL OF MINISTERS contd...****Notes and Comments:****Revenue:****Voted-**

(1) Out of final saving of ₹ 17,54,84 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	62,76.44	61,45.51	1,30.93
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

(3) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2013-00.101.03 Salary and Other Admissible Allowances of Ministers, and Speaker of Legislative Assembly	O	5,60.00	5,60.00	3,03.21	(-)2,56.79	Reasons for final saving have not been intimated (August 2017).
2013-00.101.04 Amount of Income Tax Payable to the Government of India charged from the State Government	O	35.00	35.00	12.03	(-)22.97	Reasons for final saving have not been intimated (August 2017).
2013-00.105.03 Discretionary Grant by Chief Minister	O	60,00.00	60,00.00	49,35.67	(-)10,64.33	Reasons for final saving have not been intimated (August 2017).

## Grant No. 03 COUNCIL OF MINISTERS contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2013-00.108.03 Tour Expenses of Ministers & Deputy Ministers	O	2,20.00	95.00	72.32	(-)22.68	Reduction in provision through re-appropriation by ₹ 1,25.00 lakh on 27 March 2017 was due to saving in Travelling Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)1,25.00				
2013-00.800.03 Miscellaneous Expenditure by Ministers & Deputy Ministers	O	10,13.00	10,13.00	6,99.91	(-)3,13.09	Reasons for final saving have not been intimated (August 2017).

(4) Excess occurred under the following head:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2013-00.104.03 Entertainment & Hospitality Expenses	O	1,30.00	2,55.00	1,95.02	(-)59.98	Augmentation in provision through re-appropriation by ₹ 1,25.00 lakh on 27 March 2017 was due to requirement of fund for Hospitality Expense related allowances etc. Reasons for final saving have not been intimated (August 2017).
	R	1,25.00				

**Grant No. 03 COUNCIL OF MINISTERS concl'd.****Capital:****Voted-**

(5) Out of final saving of ₹ 81,30.63 lakh, no amount could be anticipated for surrender.

(6) Saving occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4059-60.800.02 Lump-sum Grant amount in favour Hon'ble Chief Minister's Announcements etc.	O	1,00,00.00	1,00,00.00	18,69.37	(-)81,30.63	Reasons for final saving have not been intimated (August 2017).

**Grant No. 04 JUDICIAL ADMINISTRATION****Major Heads-****Revenue:****2014- Administration of Justice****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	1,69,54,60	1,77,25,17	1,22,58,19	(-)54,66,98
Supplementary	7,70,57			

Amount surrendered during the year (March 2017)

54,13,85

**Charged-**

		<b>Total Appropriation ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	52,21,50	52,21,50	24,09,71	(-)28,11,79
Supplementary	...			

Amount surrendered during the year (March 2017)

26,13,06

The expenditure under Revenue section of the grant does not include ₹ 5,41 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 section of the grant includes ₹ 1,81,50 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	47,00,02	48,00,02	9,33,50	(-)38,66,52
Supplementary	1,00,00			

Amount surrendered during the year (March 2017)

38,43,82

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

- (1) Out of final saving of ₹ 54,66.98 lakh, ₹ 54,13.85 lakh could be anticipated for surrender.
- (2) In view of final saving ₹ 54,66.98 lakh, supplementary grant of ₹ 7,70.57 lakh obtained in November 2016 proved unnecessary.

**Grant No. 04 JUDICIAL ADMINISTRATION contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,04,45.45	76,40.13	28,05.32
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2014-00.102.03 High Court	O	0.00	40.11	82.28	(+)42.17	Surrender of ₹ 2,37.89 lakh on 31 March 2017 was due to saving in Other Allowances, Commercial and Special Services and maintenance of Computer/ Purchase of related stationery. Reasons for final excess have not been intimated (August 2017).
	S	2,78.00				
	R	(-)2,37.89				
2014-00.105.03 District and Session Judge	O	1,07,72.85	75,60.22	75,60.26	(+)0.04	Surrender of ₹ 32,12.63 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)32,12.63				
2014-00.105.04 Family Court	O	6,50.80	4,10.89	4,10.89	0.00	Surrender of ₹ 2,39.91 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)2,39.91				
2014-00.105.06 Court of Railway Magistrate	O	67.70	33.99	33.99	0.00	Surrender of ₹ 33.71 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)33.71				

## Grant No. 04 JUDICIAL ADMINISTRATION contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2014-00.108.03 Regular Establishment	O	16,56.51	12,56.45	12,56.51	(+)0.06	Actual expenditure includes O.B. Suspense adjustment of 2014-15 amounting to ₹ 5,649. Surrender of ₹ 4,04.06 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses in Pay, D.A. and Other Allowances.
	S	4.00				
	R	(-)4,04.06				
2014-00.114.03 Advocate General	O	9,59.31	10,41.92	10,41.92	0.00	Surrender of ₹ 1,22.39 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in D.A., Other Allowances and Major Construction Work.
	S	2,05.00				
	R	(-)1,22.39				
2014-00.114.04 Legal Advisors & Standing Councils	O	10,28.40	8,49.59	8,64.00	(+)14.41	Surrender of ₹ 1,94.23 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Commercial & Special Services. Reasons for final excess have not been intimated (August 2017).
	S	15.42				
	R	(-)1,94.23				
2014-00.800.04 Public Service Tribunal	O	3,48.46	2,53.82	2,53.82	0.00	Surrender of ₹ 94.64 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)94.64				
2014-00.800.05 State Legal Service Authority	O	2,24.40	1,47.01	1,47.01	0.00	Surrender of ₹ 77.69 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	S	0.30				
	R	(-)77.69				

**Grant No. 04 JUDICIAL ADMINISTRATION contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2014-00.800.06 District Legal Service Authority	O	5,40.15	3,43.01	3,43.71	(+)0.70	Surrender of ₹ 2,54.24 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Transfer Travel Expense and Other Allowances.
	S	57.10				
	R	(-)2,54.24				
2014-00.800.07 Office of the Chief Administrator, Nainital	O	24.60	14.60	14.60	0.00	Surrender of ₹ 10.00 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Medical Reimbursement.
	R	(-)10.00				
2014-00.800.08 Transfer of amount in Advocates Welfare Fund equal to its Treasury Receipts	O	20.00	14.74	14.74	0.00	Surrender of ₹ 1,05.26 lakh on 31 March 2017 was due to saving in Other Expenses.
	S	1,00.00				
	R	(-)1,05.26				
2014-00.800.09 Uttarakhand Judicial and Legal Academy	O	4,55.71	2,34.97	2,34.47	(-)0.50	Surrender of ₹ 2,21.49 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Electricity Expenses and Training Expenses.
	S	0.75				
	R	(-)2,21.49				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2014-00.105.05 Surcharge of Judicial Buildings	O	60.00	0.00	0.00	0.00	During 2013-14 to 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)60.00				
2014-00.800.03 State Law Commission	O	0.00	1,10.00	0.00	(-)1,10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	1,10.00				

**Grant No. 04 JUDICIAL ADMINISTRATION contd...**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2014-00.800.10 Lok Adalat	O	1,35.71	0.00	0.00	0.00	During 2013-14 to 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)1,35.71				
2014-00.800.12 State Legal Assistance Fund	O	10.00	0.00	0.00	0.00	During 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)10.00				

**Revenue:****Charged-**

(6) Out of final saving of ₹ 28,11.79 lakh, only ₹ 26,13.06 lakh could be anticipated for surrender.

(7) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	30,59.01	16,72.10	13,86.91
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

(8) Saving occurred under the following head:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2014-00.102.03 Legislative Assembly	O	52,21.50	26,08.44	24,09.72	(-) 1,98.72	Surrender of ₹ 26,13.06 lakh on 31 March 2017 was due to saving in various establishment expenses mainly in Pay, D.A. and Other Allowances. Reasons for final saving have not been intimated (August 2017).
	R	(-)26,13.06				



**Grant No. 04 JUDICIAL ADMINISTRATION conold.****Capital:****Voted-**

(9) Out of final saving of ₹ 38,66.52 lakh, only ₹ 38,43.82 lakh could be anticipated for surrender.

(10) In view of final saving ₹ 38,66.52 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	39,00.00	9,59.68	29,40.32
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

(12) Saving occurred under the following head:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4059-60.051.05 Construction work in the State Administrative Academy, Nainital	O	15,00.00	9,56.20	9,33.50	(-)22.70	Surrender of ₹ 6,43.80 lakh on 31 March 2017 was due to saving in Development of Establishment facility for judicial works. Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
	R	(-)6,43.80				

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

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4059-60.051.01 Central Plan/Centrally Sponsored Scheme	O	30,00.01	0.00	0.00	0.00	No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)30,00.01				
4059-60.051.04 Construction of High Court Guest House in Dehradun	O	2,00.00	0.00	0.00	0.00	During 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)2,00.00				

**Grant No. 05 ELECTION****Major Heads-****Revenue:****2015- Election****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	65,86,80	65,86,80	56,76,14	(-)9,10,66
Supplementary	...			

Amount surrendered during the year (March 2017)

9,17,60

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

- (1) Out of final saving of ₹ 9,10.66 lakh, surrender of ₹ 9,17.60 lakh proved unrealistic.  
 (2) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	33,21.73	28,51.15	4,70.58
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

**Grant No. 05 ELECTION concld.**

(3) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2015-00.103.01 Central Plan/Centrally Sponsored Scheme	O	14,00.00	10,76.52	10,76.52	0.00	Reduction in provision through re-appropriation by ₹ 63.50 lakh on 16 March 2017 and through surrender by ₹ 2,59.98 on 31 March 2017 was due to saving in Other Expenses and Office Expenses.
	R	(-)3,23.48				
2015-00.103.03 Legislative Assembly and Parliament (50 per cent Centrally Sponsored)	O	65.50	52.61	52.61	0.00	Surrender of ₹ 12.89 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Stationery and Printing of Forms, Commercial and Special Services, Advertising & Sales Expenses and Medical Reimbursement.
	R	(-)12.89				
2015-00.106.03 General Election-State Legislative Assembly	O	43,30.00	37,91.59	37,91.59	0.00	Surrender of ₹ 5,38.41 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Travelling Expenses, Office Expenses, Telephone Expenses and Other Expenses.
	R	(-)5,38.41				

**Grant No. 06 REVENUE & GENERAL ADMINISTRATION****Major Heads-****Revenue:****2029- Land Revenue****2053- District Administration****2070- Other Administrative Services****2075- Miscellaneous General Services****2245- Relief on account of Natural Calamities****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	26,63,58,07	28,66,81,41	15,81,83,13	(-)12,84,98,28
Supplementary	2,03,23,34			

Amount surrendered during the year (March 2017)

...

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	2,59,37	2,59,37	1,76,89	(-)82,48
Supplementary	...			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue section of the grant does not include ₹ 1,91,21 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 ₹ 81,17 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	80,70,02	81,70,02	7,09,20	(-)74,60,82
Supplementary	1,00,00			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 12,84,98.28 lakh, no amount could be anticipated for surrender.

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

(2) In view of final saving ₹ 12,84,98.28 lakh, supplementary grant of ₹ 2,03,23.34 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	8,87,25.60	8,43,31.89	43,93.71
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2029-00.001.03 Land Acquisition- General Revenue Expenses	O	6,40.21	6,43.21	3,88.36	(-)2,54.85	Reasons for final saving have not been intimated (August 2017).
	S	3.00				
2029-00.001.04 Establishment of Revenue Commissioner	O	3,25.71	3,39.21	2,76.60	(-)62.61	Reasons for final saving have not been intimated (August 2017).
	S	13.50				
2029-00.101.03 Collection Charges of Land Revenue, Taquavi Canals & Other Miscellaneous Government Dues	O	63,56.92	63,56.92	42,62.70	(-)20,94.22	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 1,97,944. Reasons for final saving have not been intimated (August 2017).
2029-00.103.03 District Establishment	O	1,63,98.75	1,63,74.95	1,04,93.35	(-)58,81.60	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 19,19,432. Reduction in provision through re-appropriation by ₹ 18.00 lakh on 09 December 2016 and ₹ 5.80 lakh on 21 March 2017 was due to saving in D.A. and Other Expenses.
	R	(-)23.80				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2029-00.103.04 Census of Agriculture (100 per cent Central Assistance)	O	1,19.54	1,19.54	48.86	(-)70.68	Reasons for final saving have not been intimated (August 2017).
2029-00.103.06 Expenditure on written test for selection/trainin g of Revenue Sub inspector (Patwari/Account tant)	O	2,00.00	2,00.00	1,76.00	(-)24.00	Reasons for final saving have not been intimated (August 2017).
2029-00.800.03 Consolidation of Farms	O	11,54.72	11,54.72	9,17.04	(-)2,37.68	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 7,381. Reasons for final saving have not been intimated (August 2017).
2053-00-093.03 Establishment of Collectorate	O	1,41,47.36	1,42,00.36	1,04,14.68	(-)37,85.68	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 7,36,213. Reasons for final saving have not been intimated (August 2017).
	S	53.00				
2053-00.094.03 Revenue Police & Land Records Training Centre	O	79.17	97.17	65.08	(-)32.09	Augmentation in provision through re-appropriation by ₹ 18.00 lakh on 09 December 2016 was due to requirement of fund for payment of Honorarium. Reasons for final saving have not been intimated (August 2017).
	R	18.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2053-00.101.03 Headquarters	O	4,55.62	4,57.62	3,12.78	(-)1,44.84	Reasons for final saving have not been intimated (August 2017).
	S	2.00				
2070-00.003.03 State Administrative Academy, Nainital	O	7,05.60	7,05.60	5,47.49	(-)1,58.11	Reasons for final saving have not been intimated (August 2017).
2070-00.104.04 Vigilance Establishment	O	10,78.25	10,78.25	8,09.56	(-)2,68.69	Reasons for final saving have not been intimated (August 2017).
2070-00.104.07 Right to Service Commission	O	3,38.43	3,38.43	1,59.11	(-)1,79.32	Reasons for final saving have not been intimated (August 2017).
2070-00.106.03 Establishment (25 per cent Centrally Sponsored)	O	1,14.51	1,14.51	70.01	(-)44.50	Reasons for final saving have not been intimated (August 2017).
2070-00.107.03 General Establishment	O	66,75.35	67,08.68	54,09.49	(-)12,99.19	Augmentation in provision through re-appropriation by ₹ 33.33 lakh on 30 December 2016 was due to requirement of fund for Minor Construction Work. Augmentation in provision and then occurrence of final saving shows wrong estimation of provision. Reasons for final saving have not been intimated (August 2017).
	R	33.33				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2070-00.107.04 Part Payment of Expenditure by Government of India (25 per cent)	O	10,28.00	10,28.00	5,31.42	(-)4,96.58	Reasons for final saving have not been intimated (August 2017).
2070-00.107.06 Election of Legislative Assembly	O	5,00.00	5,00.00	2,93.84	(-)2,06.16	Reasons for final saving have not been intimated (August 2017).
2070-00.107.11 Arrangement of Kumbh Mela	O	2,11.51	1,78.18	1,32.85	(-)45.33	Reasons for final saving have not been intimated (August 2017).
	R	(-)33.33				
2070-00.800.13 Establishment of Information Commission	O	4,04.81	4,04.81	2,53.05	(-)1,51,76	Reasons for final saving have not been intimated (August 2017).
2245-05.800.13 Expenditure from Calamity Relief Fund	O	3,20,00.00	5,20,00.00	3,55,67.54	(-)1,64,32.46	Reasons for final saving have not been intimated (August 2017).
	S	2,00,00.00				
2245-05.901.01 Central Plan/Centrally Sponsored Scheme	O	(-)2,20,00.00	(-)2,20,00.00	(-)3,55,67.54	(-)1,35,67.54	₹ 3,55,67.54 lakh transfer from General and Other Reserve Funds to Consolidated Fund.
2245-80.800.01 Central Plan/Centrally Sponsored Scheme	O	5,56,66.00	5,56,98.00	1,86,89.98	(-)3,70,08.02	Reasons for final saving have not been intimated (August 2017).
	S	32.00				



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2245-80.800.03 Calamity Management Authority	O	89,00.00	88,40.00	21,66.46	(-)66,73.54	Reduction in provision through re-appropriation by ₹ 60.00 lakh on 20 June 2016 was due to saving in Pay.
	R	(-)60.00				
2245-80.800.09 Tambakhani Channel root treatment under Varunavat Mountain	O	8,00.00	8,00.00	10.08	(-)7,89.92	Reasons for final saving have not been intimated (August 2017).
2245-80.800.97 External Aided Projects	O	11,43,00.00	11,43,00.00	7,91,53.00	(-)3,51,47.00	Reasons for final saving have not been intimated (August 2017).

(5) Instances where entire provision remained un-utilized:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2029-00.103.01 Central Plan/Centrally Sponsored Schemes	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2070-00.105.03 State Commission & Committee	O	7.26	7.26	0.00	(-)7.26	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2070-00.800.01 Central Plan/Centrally Sponsored Scheme	O	1,77.74	1,77.74	0.00	(-)1,77.74	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2245-80.001.02 Various type Consultancy	O	0.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	10.00				
2245-80.102.01 Central Plan/Centrally Sponsored Scheme	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2245-80.800.05 Rehabilitation of Families affected by Natural Calamity	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2245-80.800.10 Retrofitting to Government Offices to protect against Earthquake and other Disasters	O	0.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	50.00				

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

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2029-00.001.05 Strengthening of Revenue Police	O	13.51	19.31	15.07	(-)4.24	Augmentation in provision through re-appropriation by ₹ 5.80 lakh on 21 March 2017 was due to requirement of fund for purchase of Staff Car/Motor vehicles for office use. Reasons for final saving have not been intimated (August 2017).
	R	5.80				
2245-80.800.08 District Calamity Management Authority	O	1,40.00	2,00.00	1,63.16	(-)36.84	Augmentation in provision through re-appropriation by ₹ 60.00 lakh on 20 June 2016 was due to requirement of fund for payment of Pay & allowances. Reasons for final saving have not been intimated (August 2017).
	R	60.00				

**Revenue:  
Charged-**

(7) Out of final saving of ₹ 82.48 lakh, no amount could be anticipated for surrender.

(8) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	1,71.88	1,34.06	37.82
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

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

(9) Saving occurred under the following head:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2070-00.104.05 Lok Ayukat organisation	O	2,59.37	2,59.37	1,76.89	(-) 82.48	Reasons for final saving have not been intimated (August 2017).

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

(10) Out of final saving of ₹ 74,60.82 lakh, no amount could be anticipated for surrender.

(11) In view of final saving ₹ 74,60.82 lakh, supplementary grant of ₹ 1,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	52,00.02	27,39.94	24,60.08
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

(13) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4059-60.051.07 Construction of Collectorate Buildings	O	2,00.00	2,00.00	95.93	(-)1,04.07	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4059-60.051.09 Construction of Patwari Chowkies	O	1,20.00	1,20.00	32.34	(-)87.66	Reasons for final saving have not been intimated (August 2017).
4059-60.051.12 Construction of non-residential building of headquarter of district home guards offices, district training center	O	2,00.00	3,00.00	1,99.82	(-)1,00.18	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				

(14) Instances where entire provision remained un-utilized:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4059-60.051.14 Creation and Reorganization of new Administrative Unit	O	60,00.00	60,00.00	0.00	(-)60,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4059-80.800.01 Central Plan/Centrally Sponsored Scheme	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4059-80.800.03 Construction / Renovation/Land Acquisition Surcharge of Uttarakhand information Commission's Office Building	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 06 REVENUE & GENERAL ADMINISTRATION conold.**

(15) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant ( ₹ in lakh)</b>	<b>Actual Expenditure ( ₹ in lakh)</b>	<b>Excess(+)/ Saving (-) ( ₹ in lakh)</b>	<b>Remarks</b>
4059-60.051.03 Construction of Residential/non- residential Buildings of Tehsils	O	3,00.00	3,00.00	3,31.11	(+)31.11	Reasons for final excess have not been intimated (August 2017).

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

**Major Heads-**

**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 – Economics Services**

**3454- Census, Surveys and Statistics**

**3604- Compensation and Assignments to Local Bodies and Panchayati Raj institutions**

**Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	59,36,33,91	59,38,55,86	49,18,02,89	(-)10,20,52,97
Supplementary	2,21,95			

Amount surrendered during the year (March 2017)

20,85,20

**Charged-**

		<b>Total Appropriation ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	40,10,55,80	40,10,55,80	37,83,87,27	(-)2,26,68,53
Supplementary	...			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant includes ₹ 3,41,38 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

**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**

**6004- Loans and Advances from the Central Government**

**7610- Loans to Government Servants etc.**

**7615- Miscellaneous Loans**

**Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	88,13,49	3,94,13,49	83,60,20	(-)3,10,53,29
Supplementary	3,06,00,00			

Amount surrendered during the year (March 2017)

2,00,00

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	20,32,23,00	20,32,23,00	52,18,68,05	(+)31,86,45,05
Supplementary	...			

Amount surrendered during the year (March 2017)

...

The expenditure under Capital section of the grant does not include ₹ 11,14,96 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 Capital section of the grant includes ₹ 57,44,44 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Notes and Comments:**

**Revenue:**

**Voted-**

(1) Out of final saving of ₹ 10,20,52.97 lakh, only ₹ 20,85.20 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 10,20,52.97 lakh, supplementary grant of ₹ 2,21.95 lakh obtained in November 2016 proved unnecessary.



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

(3) There was persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	22,99,67.64	17,19,58.01	5,80,09.63
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2030-01.102.03 Judicial Stamps	O	1,00.00	85.00	22.53	(-)62.47	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 13 February 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)15.00				
2030-02.101.03 Non-Judicial Stamps	O	8,00.00	8,00.00	2,76.22	(-)5,23.78	Reasons for final saving have not been intimated (August 2017).
2030-02.102.03 Non-Judicial Stamps	O	5,00.00	4,65.00	4,01.07	(-)63.93	Reduction in provision through re-appropriation by ₹ 35.00 lakh on 13 February 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)35.00				
2030-03.001.03 Headquarter	O	1,41.39	1,41.39	1,17.14	(-)24.25	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2030-03.001.04 District Expenses	O	7,66.43	8,17.43	6,31.28	(-)1,86.15	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 13 February 2017 and ₹ 1.00 lakh on 24 March 2017 was due to requirement of fund for Commercial and Special Services, maintenance of Computer/ Purchase of related stationery and Medical Reimbursement. Reasons for final saving have not been intimated (August 2017).
	R	51.00				
2040-00.001.03 Establishment	O	10,24.72	10,01.72	5,59.38	(-)4,42.34	Reduction in provision through re-appropriation by ₹ 6.00 lakh on 02 November 2016, ₹ 7.00 lakh on 28 February 2017 and ₹ 10.00 lakh on 02 March 2017 was due to saving in Other Expenses, Machine & Tools and Medical Reimbursement. Reasons for final saving have not been intimated (August 2017).
	R	(-)23.00				
2040-00.001.04 Establishment of Sales Tax Tribunal	O	1,83.95	1,83.95	1,12.18	(-)71.77	Actual expenditure includes O.B. Suspense adjustment of 2001-02 and 2002-03 amounting to ₹ 35,486 and ₹ 1,316 respectively. Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2040-00.001.05 Establishment of Sales Tax Advisory Committee	O	40.00	40.00	7.26	(-)32.74	Reasons for final saving have not been intimated (August 2017).
2040-00.101.03 Establishment of Commercial Tax	O	76,25.72	75,67.72	63,81.61	(-)11,86.11	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 26,381. Augmentation in provision through re-appropriation by ₹ 7.00 lakh on 28 February 2017 was due to requirement of fund for Medical Reimbursement. Although reduction in provision through re-appropriation by ₹ 1,95.00 lakh on 02 March 2017 was due to saving in Other Expenses under Establishment of Sales Tax. Reasons for final saving have not been intimated (August 2017).
	S	1,30.00				
	R	(-)1,88.00				
2040-00.800.04 Transmission to Sugar Fund as per purchase Tax of Sugarcane	O	8,08.56	8,08.56	8.56	(-)8,00.00	Reasons for final saving have not been intimated (August 2017).
2045-.00.103.03 Directorate of Electricity Security	O	2,11.28	2,11.28	1,34.08	(-)77.20	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2047-00.103.03 State Small Saving Organisation	O	5,34.25	5,34.25	4,05.17	(-)1,29.08	Reasons for final saving have not been intimated (August 2017).
2047-00.800.03 Establishment of Implementing Indian Partnership Act, Societies, Chit fund Act	O	1,33.80	1,40.05	1,05.87	(-)34.18	Reasons for final saving have not been intimated (August 2017).
	S	6.25				
2052-00.090.03 Secretariat- Establishment	O	1,44,05.50	1,44,05.50	1,01,26.61	(-)42,78.89	Reasons for final saving have not been intimated (August 2017).
2052-00.090.05 Establishment of Residence Commissioner, New Delhi	O	1,73.67	1,99.37	1,32.96	(-)66.41	Reasons for final saving have not been intimated (August 2017).
	S	25.70				
2052-00.090.06 Commissioner Re-organisation Lucknow	O	34.72	34.72	12.48	(-)22.24	Reasons for final saving have not been intimated (August 2017).
2052-00.090.08 Expenditure on National Festivals and Feasts	O	20.00	20.00	8.96	(-)11.04	Reasons for final saving have not been intimated (August 2017).
2052-00.090.11 Establishment of Secretariat Training & Management Institute	O	18.82	18.82	9.24	(-)9.58	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2052-00.090.12 Establishment of Legal Cell	O	72.55	41.47	41.47	0.00	Surrender of ₹ 31.08 lakh on 31 March 2017 was stated to be due to non-filling of vacant Posts, frugality and actual expenditure.
	R	(-)31.08				
2052-00.090.13 Honorarium to Private Staff of Speaker	O	26.00	26.00	17.29	(-)8.71	Reasons for final saving have not been intimated (August 2017).
2052-00.090.16 Establishment of State Law Commission	O	37.33	37.33	12.54	(-)24.79	Reasons for final saving have not been intimated (August 2017).
2052-00.091.03 State-Estate Department	O	34,67.00	34,67.00	29,22.30	(-)5,44.70	Reasons for final saving have not been intimated (August 2017).
2052-00.091.04 Directorate of Budget, Treasury Planning and Resources	O	1,02.20	55.41	55.41	0.00	Surrender of ₹ 46.79 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Purchase of Computer Hardwar/Software and Commercial & Special Services.
	R	(-)46.79				
2052-00.091.05 Lump-sum arrangement for surplus Staff of various Departments in different Districts	O	84.45	84.45	43.79	(-)40.66	Reasons for final saving have not been intimated (August 2017).
2052-00.091.07 Inspection Offices	O	57.54	57.54	42.80	(-)14.74	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2052-00.091.09 Establishment of Institutional Finance Cell	O	17.05	3.92	3.92	0.00	Surrender of ₹ 13.13 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Maintenance of Computer.
	R	(-)13.13				
2052-00.091.10 Directorate of Finance Commission	O	2,22.34	1,01.28	1,01.28	0.00	Surrender of ₹ 1,21.06 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)1,21.06				
2052-00.091.11 Technical Assistance Cell	O	12.25	1.81	1.81	0.00	Surrender of ₹ 10.44 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Purchase of Computer Hardwar/Software and payment of Commercial & Special Services.
	R	(-)10.44				
2052-00.091.12 Establishment of Finance Audit Cell	O	41.51	41.51	28.59	(-)12.92	Reasons for final saving have not been intimated (August 2017).
2052-00.091.15 Establishment of Pay Commission Cell	O	1,31.78	1,02.10	1,02.10	0.00	Surrender of ₹ 29.68 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Commercial & Special Services.
	R	(-)29.68				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2052-00.800.04 Payment to Government Employees as per Provident Fund Deposit Insurance Scheme	O	3,50.00	3,50.00	63.51	(-)2,86.49	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 60,000. Reasons for final saving have not been intimated (August 2017).
2054-00.095.03 Establishment of Treasury and Financial Services	O	4,90.46	4,90.46	4,20.78	(-)69.68	Reasons for final saving have not been intimated (August 2017).
2054-00.095.05 Establishment of Accounts and Entitlement	O	3,15.28	3,15.28	1,47.13	(-)1,68.15	Reasons for final saving have not been intimated (August 2017).
2054-00.097.03 Treasury Establishment	O	62,24.10	61,92.54	44,23.47	(-)17,69.07	Reduction in provision through re-appropriation by ₹ 27.56 lakh on 27 September 2016 and ₹ 4.00 lakh on 22 February 2017 was due to saving in D.A. and Commercial & Special Services. Reasons for final saving have not been intimated (August 2017).
	R	(-)31.56				
2054-00.097.04 Pay & Account Office in Uttarakhand Niwas, New Delhi	O	1,04.06	1,08.06	82.02	(-)26.04	Augmentation in provision through re-appropriation by ₹ 4.00 lakh on 22 February 2017 was due to requirement of fund for Establishment expenses. Reasons for final saving have not been intimated (August 2017).
	R	4.00				

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

<b>Head</b>			<b>Total Grant ( ₹ in lakh)</b>	<b>Actual Expenditure ( ₹ in lakh)</b>	<b>Excess(+)/ Saving (-) ( ₹ in lakh)</b>	<b>Remarks</b>
2054-00.098.05 Accounts Organisation of District Panchayats & Regional Committee	O	2,42.20	2,42.20	1,89.31	(-)52.89	Reasons for final saving have not been intimated (August 2017).
2054-00.098.06 Directorate of Audit	O	11,79.46	11,79.46	7,26.51	(-)4,52.95	Reasons for final saving have not been intimated (August 2017).
2071-01.101.04 Uttar Pradesh State Electricity Board before partition	O	1,60,00.01	1,60,00.01	27,89.91	(-)1,32,10.10	Reasons for final saving have not been intimated (August 2017).
2071-01.104.04 U.P. Electricity Board prior to partition	O	50,00.00	50,00.00	17.86	(-)49,82.14	Reasons for final saving have not been intimated (August 2017).
2071-01.109.05 Pension to the teaching/non- teaching Staff of Government Universities	O	1,05,00.01	1,05,00.01	64,29.58	(-)40,70.43	Reasons for final saving have not been intimated (August 2017).
2071-01.109.06 Retirement benefits to the Teaching/Non- teaching Staff of Basic Education	O	4,20,00.01	4,20,00.01	2,63,90.47	(-)1,56,09.54	Reasons for final saving have not been intimated (August 2017).
2071-01.111.03 Pension to MLC Member of State Legislative Council	O	5,50.00	5,50.00	2,96.56	(-)2,53.44	Reasons for final saving have not been intimated (August 2017).



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2071-01.115.03 Leave Encashment benefits at Retirement/Dis missal	O	3,15,50.03	3,15,50.03	1,93,67.50	(-)1,21,82.53	Reasons for final saving have not been intimated (August 2017).
2071-01.200.06 Payment to CRA under New Pension Scheme	O	4,00.00	4,00.00	1,59.26	(-)2,40.74	Reasons for final saving have not been intimated (August 2017).
2071-01.800.04 Assistance to Special Medical Treatment to Retired Officers/ Officials of State Government	O	20,03.00	20,03.00	12,10.55	(-)7,92.45	Reasons for final saving have not been intimated (August 2017).
2071-01.800.08 Medical Facilities for IAS Pensioners	O	70.00	70.00	1.53	(-)68.47	Reasons for final saving have not been intimated (August 2017).
2515-00.102.91 District Plan	O	5,52,99.99	5,52,99.99	3,87,70.28	(-)1,65,29.71	Reasons for final saving have not been intimated (August 2017).
3451-00.092.03 Planning Establishment	O	4,34.92	3,02.65	3,02.65	0.00	Surrender of ₹ 1,32.27 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)1,32.27				
3451-00.092.04 Valuation of Planned Development Programs	O	2,00.00	45.71	45.71	0.00	Surrender of ₹ 1,54.29 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)1,54.29				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3451-00.092.06 Establishment of Bhagirathi River Valley Authority	O	1,00.00	33.33	33.33	0.00	Surrender of ₹ 66.67 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)66.67				
3454-02.001.01 Central Plan/Centrally Sponsored Schemes	O	8,19.21	1,82.99	1,82.99	0.00	Surrender of ₹ 6,36.22 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)6,36.22				
3454-02.001.03 Directorate of Economics and Statistics	O	20,93.51	13,51.35	13,51.35	0.00	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 250. Surrender of ₹ 7,42.16 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)7,42.16				
3454-02.001.04 Establishment of Twenty Point Programs Implementation	O	97.20	80.60	80.60	0.00	Surrender of ₹ 16.60 lakh on 31 March 2017 was based on actual expenditure.
	R	(-)16.60				
3604-01.191.03 Assignment of Taxes recommended by the State Finance Commission	O	1,20,38.67	1,13,38.67	97,72.23	(-)15,66.44	Reduction in provision through re-appropriation by ₹ 7,00.00 lakh on 21 March 2017 was due to saving in Grant-in-aid. Reasons for final saving have not been intimated (August 2017).
	R	(-)7,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3604-01.192.01 Central Plan/Centrally Sponsored Schemes	O	84,24.60	75,24.60	37,23.82	(-)38,00.78	Reduction in provision through re-appropriation by ₹ 5,50.00 lakh on 15 June 2016 and ₹ 3,50.00 lakh on 16 June 2016 was due to saving in Grant-in-aid received from Central Finance Commission. Reasons for final saving have not been intimated (August 2017).
	R	(-)9,00.00				
3604-01.192.03 Assignment of Taxes recommended by the State Finance Commission	O	2,88,92.81	2,88,92.81	1,22,87.05	(-)1,66,05.76	Reasons for final saving have not been intimated (August 2017).
3604-01.193.01 Central Plan/Centrally Sponsored Schemes	O	21,06.15	21,06.15	16,36.97	(-)4,69.18	Reasons for final saving have not been intimated (August 2017).
3604-02.196.03 Assignment of Taxes recommended by the State Finance Commission	O	1,44,46.40	1,15,35.91	94,75.50	(-)20,60.41	Reduction in provision through re-appropriation by ₹ 29,10.49 lakh on 15 June 2016 was due to saving in Grant-in-aid under assignment of taxes recommended by the State Finance Commission. Reasons for final saving have not been intimated (August 2017).
	R	(-)29,10.49				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3604-02.197.03 Assignment of Taxes Recommended by the State Finance Commission	O	48,15.47	48,15.47	37,77.00	(-)10,38.47	Reasons for final saving have not been intimated (August 2017).
3604-02.198.01 Central Plan/Centrally Sponsored Scheme	O	3,18,37.00	3,52,97.49	2,81,45.00	(-)71,52.49	Augmentation in provision through re-appropriation by ₹ 34,60.49 lakh on 15 June 2016 was due to requirement of fund for scheme. Reasons for final saving have not been intimated (August 2017).
	R	34,60.49				
3604-02.198.03 Assignment of Taxes recommended by the State Finance Commission	O	1,20,38.67	1,20,38.67	94,42.60	(-)25,96.07	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2054-00.095.06 Direction of P.F.M.S/D.B.T	O	0.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	10.00				
2071-01.101.06 IAS Pensioners	O	11,00.00	11,00.00	0.00	(-)11,00.00	During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2071-01.101.07 Roadways Employees retired from Transport Corporation	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.102.04 UP State Electricity Board before Partition	O	50,00.00	50,00.00	0.00	(-)50,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.102.06 Indian Administrative Services Pensioner	O	5,00.00	5,00.00	0.00	(-)5,00.00	During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.104.06 Indian Administrative Services Pensioner	O	2,50.00	2,50.00	0.00	(-)2,50.00	During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.105.04 UP State Electricity Board before partition	O	45,00.00	45,00.00	0.00	(-)45,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.105.06 Indian Administrative Service Pensioner	O	1,80.00	1,80.00	0.00	(-)1,80.00	During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2071-01.105.07 Retired Employees from Transport Corporation	O	25.00	25.00	0.00	(-)25.00	During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.106.03 Contribution to Pension and Gratuities	O	80.01	80.01	0.00	(-)80.01	Reasons for non Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2071-01.800.09 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 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
3451-00.092.07 Formation of Project Development Fund	O	80.00	0.00	0.00	0.00	During 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)80.00				

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

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2030-01.101.03 Judicial Stamps	O	50.00	49.00	1,07.81	(+)58.81	Reduction in provision through re-appropriation by ₹ 1.00 lakh on 24 March 2017 was due to saving in Other Expenses. Reduction in provision and then occurrence of final excess shows wrong estimation of provision. Reasons for final excess have not been intimated (August 2017).
	R	(-)1.00				
2040-00.001.06 Insurance Scheme for Registered Traders	O	40.00	46.00	46.00	0.00	Augmentation in provision through re-appropriation by ₹ 6.00 lakh on 02 June 2016 was due to requirement of fund for successful implementation of Traders Accident Insurance Scheme.
	R	6.00				
2040-00.800.08 State share in G.S.T-N.	O	0.00	2,55.00	2,51.66	(-)3.34	Augmentation in provision through re-appropriation by ₹ 2,05.00 lakh on 02 March 2017 was due to requirement of fund for Other Expenses. Reasons for final saving have not been intimated (August 2017).
	S	50.00				
	R	2,05.00				

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

<b>Head</b>			<b>Total Grant ( ₹ in lakh)</b>	<b>Actual Expenditure ( ₹ in lakh)</b>	<b>Excess(+)/ Saving (-) ( ₹ in lakh)</b>	<b>Remarks</b>
2054-00.095.01 Central Plan/Centrally Sponsored Schemes	O	11.54	39.10	32.49	(-)6.61	Augmentation in provision through re-appropriation by ₹ 27.56 lakh on 27 September 2016 was due to requirement of fund for payment of Commercial & Special Services. Reasons for final saving have not been intimated (August 2017).
	R	27.56				
2071-01.102.03 Commuted Value of Pension	O	1,60,40.00	1,60,40.00	1,91,75.77	(+)31,35.77	Reasons for final excess have not been intimated (August 2017).
2071-01.104.03 Gratuities	O	3,25,20.00	3,25,20.00	3,69,80.60	(+)44,60.60	Reasons for final excess have not been intimated (August 2017).
2071-01.105.03 Family Pension	O	4,90,00.00	4,90,00.00	5,21,55.99	(+)31,55.99	Reasons for final excess have not been intimated (August 2017).
2071-01.109.03 Facilities to Aided Non- Government Higher Secondary Schools	O	80,00.01	80,00.01	1,56,43.35	(+)76,43.34	Reasons for final excess have not been intimated (August 2017).
2071-01.109.04 Retirement Facilities to the Teaching/Non- teaching Staff of Non- Government Aide Degree College	O	0.02	0.02	1,49,63.07	(+)1,49,63.05	Reasons for final excess have not been intimated (August 2017).



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3604-01.191.01 Central Plan/Centrally Sponsored Schemes	O	35,10.25	45,60.25	48,34.15	(+)2,73.90	Augmentation in provision through re-appropriation by ₹ 3,50.00 lakh on 16 June 2016 and ₹ 7,00.00 lakh on 21 March 2017 was due to requirement of fund for implementation of scheme. Reasons for final excess have not been intimated (August 2017).
	R	10,50.00				
3604-01.193.03 Assignment of Taxes recommended by the State Finance Commission	O	72,23.20	72,23.20	74,23.25	(+)2,00.05	Reasons for final excess have not been intimated (August 2017).

**Revenue:**

**Charged-**

(7) Out of final saving of ₹ 2,26,68.53 lakh, no amount could be anticipated for surrender.

(8) There was persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	20,12,98.93	17,95,03.77	2,17,95.16
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

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

(9) Saving occurred under the following heads:

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2048-00.797.03 Transferring of Consolidated Debt clearance Fund of the State Development Loan	O	1,00,00.00	1,00,00.00	50,00.00	(-)50,00.00	Reasons for final saving have not been intimated (August 2017).
2049-01.101.26 State Development Loan, Receive in year 2015-16	O	3,93,44.00	3,93,44.00	3,21,88.76	(-)71,55.24	Reasons for final saving have not been intimated (August 2017).
2049-01.101.27 State Development Loan, Receive in year 2016-17	O	3,00,00.00	3,00,00.00	45,92.50	(-)2,54,07.50	Reasons for final saving have not been intimated (August 2017).
2049-01.115.01 Interest on Ways & Means Advances	O	10,00.00	10,00.00	3,83.84	(-)6,16.16	Reasons for final saving have not been intimated (August 2017).
2049-01.200.03 Interest on Loan received from National Co- operative Development Corporation	O	4,00.00	4,00.00	2,76.25	(-)1,23.75	Reasons for final saving have not been intimated (August 2017).
2049-01.200.07 Loan received from NABARD and Interest on Other	O	3,00,00.00	3,00,00.00	2,10,53.57	(-)89,46.43	Reasons for final saving have not been intimated (August 2017).
2049-01.200.12 Interest on Loans received from R.E.C.	O	7,00.00	7,00.00	4,46.79	(-)2,53.21	Reasons for final saving have not been intimated (August 2017).
2049-01.305.03 Expenditure on Loan Management	O	5,00.00	5,00.00	4,42.43	(-)57.57	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Appropriation (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2049-03.104.03	O	5,62,00.00	5,62,00.00	4,99,67.57	(-)62,32.43	Reasons for final saving have not been intimated (August 2017).
2049-03.104.04	O	4,50.00	4,50.00	2,08.44	(-)2,41.56	Reasons for final saving have not been intimated (August 2017).
2049-04.101.03	O	61,00.00	61,00.00	46,88.73	(-)14,11.27	Reasons for final saving have not been intimated (August 2017).
2049-04.101.03	O	61,00.00	61,00.00	46,88.73	(-)14,11.27	Reasons for final saving have not been intimated (August 2017).
2049-04.101.03	O	61,00.00	61,00.00	46,88.73	(-)14,11.27	Reasons for final saving have not been intimated (August 2017).
2049-60.101.03	O	1,75,00.00	1,75,00.00	74,96.15	(-)1,00,03.85	Reasons for final saving have not been intimated (August 2017).
2049-60.101.03	O	1,75,00.00	1,75,00.00	74,96.15	(-)1,00,03.85	Reasons for final saving have not been intimated (August 2017).
2052-00.800.06	O	4,50.00	4,50.00	82.14	(-)3,67.86	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Appropriation (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2049-03.104.05	O	3,30.00	3,30.00	0.00	(-)3,30.00	During 2007-08 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2049-03.104.06 Interest on Contributory Provident Pension Fund	O	5,50.00	5,50.00	0.00	(-)5,50.00	During 2004-05 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2049-03.108.03 Interest on Employees Group Insurance Scheme	O	3,30.00	3,30.00	0.00	(-)3,30.00	During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2049.60.701.03 Interest on late payments for death & Retirement Benefits	O	5.00	5.00	0.00	(-)5.00	During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2049.60.701.05 Interest for New Pension Scheme	O	35,00.00	35,00.00	0.00	(-)35,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2049.60.701.06 Interest on Library Development Fund	O	22.00	22.00	0.00	(-)22.00	During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

(11) Excess occurred under the following heads:

Head			Total Appropriation (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2049-01.101.18 State Development Loan received in 2007-2008	O	67,89.40	67,89.40	86,09.40	(+)18,20.00	Reasons for final excess have not been intimated (August 2017).
2049-01.101.20 State Development Loan received in 2009-10	O	73,68.08	73,68.08	88,91.79	(+)15,23.71	Reasons for final excess have not been intimated (August 2017).
2049-01.101.22 State Development Loan received in 2011-12	O	1,21,58.00	1,21,58.00	1,64,68.50	(+)43,10.50	Reasons for final excess have not been intimated (August 2017).
2049-01.101.25 State Development Loan received in 2014-15	O	1,95,61.00	1,95,61.00	2,65,66.00	(+)70,05.00	Reasons for final excess have not been intimated (August 2017).
2049-01.123.03 Interest on Loans for State Development from small Saving Organisations	O	10,00,00.00	10,00,00.00	13,37,09.96	(+)3,37,09.96	Reasons for final excess have not been intimated (August 2017).
2049-01.200.11 Interest on Loan Liabilities due to partition of UP State Legislature	O	1,00.00	1,00.00	1,21.55	(+)21.55	Reasons for final excess have not been intimated (August 2017).

**Capital:**

**Voted-**

(12) Out of final saving of ₹ 3,10,53.29 lakh, only ₹ 2,00.00 lakh could be anticipated for surrender.

(13) In view of final saving ₹ 3,10,53.29 lakh, supplementary grant of ₹ 3,06,00.00 lakh obtained in November 2016 proved unnecessary.

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

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,50,56.96	78,14.40	72,42.56
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

(15) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4059-80.800.01 Central Plan/Centrally Sponsored Schemes	O	2,00.00	3,00,00.00	54.16	(-)2,99,45.84	Surrender of ₹ 2,00.00 lakh on 31 March 2017 was due to saving in Construction of building for regional offices of Directorate of Economics and Statistics. Reasons for final saving have not been intimated (August 2017).
	S	3,00,00.00				
	R	(-)2,00.00				
4059-80.800.03 Construction of building of Stamps and Registration (Running Work)	O	50.00	50.00	16.00	(-)34.00	Reasons for final saving have not been intimated (August 2017).
4059-80.800.14 Unified Fund under District Magistrate	O	2,60.00	2,60.00	1,54.31	(-)1,05.69	Reasons for final saving have not been intimated (August 2017).
4515-00.102.01 Central Plan/Centrally Sponsored Schemes	O	35,65.00	35,65.00	28,40.62	(-)7,24.38	Reasons for final saving have not been intimated (August 2017).
7615-00.200.01 Housing loan to MLA s	O	40.00	40.00	10.00	(-)30.00	Reasons for final saving have not been intimated (August 2017).

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

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4216-02.800.14 Construction of new Buildings of Uttarakhand Niwas (New Delhi) after demolition of old Building	O	5,00.00	0.00	0.00	0.00	During 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)5,00.00				
4216-02.800.15 Renovation of State Guest House, Nainital	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4216-02.800.16 Construction of State Guest House at Rudraprayag and Haridwar	O	50.00	50.00	0.00	(-)50.00	During 2013-14 to 2015-16 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4216-02.800.17 Construction of Secretariat Building (Phase-1) at Raipur (Dehradun)	O	2,00.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)2,00.00				
4216-02.800.19 Construction of Mini Secretariat in District Chamoli at Bharisen (Gairsen)	O	3,00.00	0.00	0.00	0.00	During 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)3,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
7615-00.200.02 Loans to MLAs for purchase of Motor Vehicles	O	10.00	10.00	0.00	(-)10.00	During 2014-15 and 2015-16 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(17) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4059-80.800.13 Pooled Housing Scheme (new work)	O	3,00.00	3,00.00	4,50.00	(+)1,50.00	Reasons for final excess have not been intimated (August 2017).
4216-02.800.03 Construction of Residential/ Non-Residential Buildings by State Estate Department	O	3,00.00	8,00.00	7,53.17	(-)46.83	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 22 December 2016 was due to requirement of fund for construction of Residential/Non-residential buildings. Reasons for final saving have not been intimated (August 2017).
	R	5,00.00				
4216-02.800.12 Establishment of Uttarakhand Emporium building at Mumbai	O	0.01	11,00.01	11,00.01	0.00	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 22 December 2016 was due to requirement of fund for construction of Uttarakhand emporium and building at Mumbai.
	S	6,00.00				
	R	5,00.00				



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

**Capital:  
Charged-**

(18) There is an excess of ₹ 31,86,45.05 lakh under the Capital Charged Appropriation,  
Excess requires regularisation.

(19) Saving occurred under the following heads:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.101.04 Payment of Market Loans not bearing interest	O	50.00	50.00	4.06	(-)45.94	Reasons for final saving have not been intimated (August 2017).
6003-00.111.03 Payment of Loan of National Small Saving Fund	O	4,00,00.00	4,00,00.00	3,47,61.40	(-)52,38.60	Reasons for final saving have not been intimated (August 2017).
6004-01.800.03 Repayment of Loans received at the time of Partition UP and Government of India	O	1,00.00	1,00.00	48.23	(-)51.77	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.108.04 Payment of Loans to National Co- operative Development Corporation	O	14,00.00	14,00.00	0.00	(-)14,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
6003-00.109.01 Loan from Other Institutions	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6003-00.800.03 Other Loans	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
6004-04.800.03 Co-operative	O	10.00	10.00	0.00	(-)10.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
6004-04.800.04 Land and Water Conservation	O	10.00	10.00	0.00	(-)10.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
6004-04.800.09 Crops Husbandry	O	20.00	20.00	20.00	(-)20.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
6004-04.800.10 Others	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & MISCELLANEOUS  
SERVICES concl.d.**

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
6004-07.800.03 Others Loan	O	50.00	50.00	50.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(21) Excess occurred under the following head:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.110.03 Repayment of Ways & means Advances	O	8,00,00.00	8,00,00.00	40,91,27.72	(+)32,91,27.72	Reasons for final excess have not been intimated (August 2017).

**Grant No. 08 EXCISE****Major Heads-****Revenue:****2039- State Excise****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	23,92,11	23,92,11	18,79,33	(-)5,12,78
Supplementary	...			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 5,12.78 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	10,00.26	7,76.79	2,23.47
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

(3) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2039-00.001.03 Establishment	O	4,72.25	4,72.25	3,71.38	(-)1,00.87	Reasons for final saving have not been intimated (August 2017).
2039-00.001.04 Distilleries	O	19,19.86	19,19.86	15,07.95	(-)4,11.91	Reasons for final saving have not been intimated (August 2017).

**Grant No. 09 PUBLIC SERVICE COMMISSION****Major Heads-****Revenue:****2051- Public Service Commission****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	7,87,67	7,87,67	4,93,74	(-)2,93,93
Supplementary	...			

Amount surrendered during the year (March 2017)

...

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	23,41,83	28,96,83	19,47,69	(-)9,49,14
Supplementary	5,55,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue section does not include ₹ 2,04,86 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 section includes ₹ 1,72,26 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4059- Capital Outlay on Public Works****Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	5,00,00	5,00,00	1,89,78	(-)3,10,22
Supplementary	...			

Amount surrendered during the year (March 2017)

...

**Grant No. 09 PUBLIC SERVICE COMMISSION contd...****Notes and Comments:****Revenue:****Voted-**

- (1) Out of final saving of ₹ 2,93.93 lakh, no amount could be anticipated for surrender.  
 (2) Saving occurred under the following head:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2051-00.103.03	O	7,87.67	7,87.67	4,93.74	(-)2,93.93	Reasons for final saving have not been intimated (August 2017).
Uttarakhand Junior Service Selection Commission						

**Revenue:****Charged-**

- (3) Out of final saving of ₹ 9,49.14 lakh, no amount could be anticipated for surrender.  
 (4) In view of final saving ₹ 9,49.14 lakh, supplementary appropriation of ₹ 5,55.00 lakh obtained in November 2016 proved unnecessary.  
 (5) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	9,99.17	8,53.48	1,45.69
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

- (6) Saving occurred under the following head:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2051-00.102.03	O	23,41.83	25,96.83	16,47.69	(-) 9,49.14	Reasons for final saving have not been intimated (August 2017).
State Public Service Commission	S	2,55.00				

**Grant No. 09 PUBLIC SERVICE COMMISSION concl'd.****Capital:****Charged-**

(7) Out of final saving of ₹ 3,10.22 lakh, no amount could be anticipated for surrender.

(8) Saving occurred under the following head:

<b>Head</b>			<b>Total Appropriation (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4059-60.051.03 Construction of Residential/non- residential Buildings for Public Service Commission	O	5,00.00	5,00.00	1,89.78	(-)3,10.22	Reasons for final saving have not been intimated (August 2017).

**Grant No. 10 POLICE & JAIL****Major Heads-****Revenue:****2055- Police****2056- Jails****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	15,75,87,83	15,89,83,37	14,40,06,40	(-)1,49,76,97
Supplementary	13,95,54			

Amount surrendered during the year (March 2017)

1,06,06,85

The expenditure under Revenue Voted section of the grant does not include ₹ 6,24,40 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 ₹ 35,54,89 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4055- Capital Outlay on Police****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	20,00,04	24,00,04	6,88,17	(-)17,11,87
Supplementary	4,00,00			

Amount surrendered during the year (March 2017)

4,00,00

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

(1) Out of final saving of ₹ 1,49,76.97 lakh, only ₹ 1,06,06.85 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 1,49,76.97 lakh, supplementary grant of ₹ 13,95.54 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	7,11,00.00	6,60,48.16	50,51.84
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



## Grant No. 10 POLICE &amp; JAIL contd...

(4) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.001.03 Headquarter	O	35,70.90	32,71.26	31,71.26	(-)1,00.00	Reduction in provision through re-appropriation by ₹ 1,67.00 lakh on 03 March 2017 and through surrender by ₹ 4,06.14 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Although augmentation in provision through re-appropriation by ₹ 73.50 lakh in March 2017 was due to requirement of fund to meet out various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				
	R	(-)4,99.64				
2055-00.003.04 Education & Training (main)	O	12,16.60	10,57.52	10,57.52	0.00	Reduction in provision through re-appropriation by ₹ 95.00 lakh on 03 March 2017, ₹ 8.50 lakh on 29 March 2017 and through surrender by ₹ 59.33 lakh on 31 March 2017 was due to saving in D.A. Although augmentation in provision through re-appropriation by ₹ 3.75 lakh on 21 March 2017 was due to requirement of fund for payment of Medical Reimbursement.
	R	(-)1,59.08				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.101.03 Vigilance Establishment	O	79,90.71	70,19.54	69,85.10	(-)34.44	Reduction in provision through re-appropriation by ₹ 3,49.27 lakh on 03 March 2017, ₹ 13.75 lakh on 21 March 2017, ₹ 25.00 lakh on 29 March 2017 and through surrender by ₹ 6,12.75 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Although augmentation in provision through re-appropriation by ₹ 29.60 lakh on 21 March 2017 was due to requirement of fund for Medical Reimbursement and maintenance of Vehicles. Reasons for final saving have not been intimated (August 2017).
	R	(-)9,71.17				
2055-00.101.04 Security Arrangement	O	22,80.43	18,96.10	18,79.62	(-)16.48	Augmentation in provision through re-appropriation by ₹ 25.00 lakh on 21 March 2017 was due to requirement of fund for Medical Reimbursement and maintenance of Vehicles. Although reduction in provision through re-appropriation by ₹ 10.08 lakh in March 2017 and through surrender by ₹ 3,99.25 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)3,84.33				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.101.05 Criminal Investigation	O	10.89.86	9.32.16	9.32.16	0.00	Augmentation in provision through re-appropriation by ₹ 2.08 lakh on 21 March 2017 was due to requirement of fund for Medical Reimbursement. Although reduction in provision through re-appropriation by ₹ 61.00 lakh on 03 March 2017, ₹ 10.00 lakh on 29 March 2017 and through surrender by ₹ 88.78 lakh on 31 March 2017 was due to saving in Establishment Expenses.
	R	(-)1,57.70				
2055-00.104.04 Establishment of Indian Reserve wahini	O	91,22.13	82,08.50	82,07.35	(-)1.15	Augmentation in provision through re-appropriation by ₹ 23.67 lakh on 20 September 2016 was due to requirement of fund for Maintenance of Vehicles and purchase of Petrol. Although reduction in provision through re-appropriation by ₹ 4,01.62 lakh on 03 March 2017 and through surrender by ₹ 5,35.68 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay and D.A.
	R	(-)9,13.63				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.109.04 Radio Establishment	O	54,45.80	42,63.93	42,57.04	(-)6.89	Reduction in provision through re-appropriation by ₹ 4,49.41 lakh on 03 March 2017 and through surrender by ₹ 7,43.91 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Other Allowances. Although augmentation in provision through re-appropriation by ₹ 11.45 lakh on 21 March 2017 was due to requirement of fund for payment of Medical Reimbursement. Reasons for final saving have not been intimated (August 2017).
	R	(-)11,81.87				
2055-00.109.08 Transport Management	O	55.45	36.84	36.84	0.00	Reduction in provision through re-appropriation by ₹ 18.00 lakh on 29 March 2017 and through surrender by ₹ 0.61 lakh on 31 March 2017 was due to saving in Establishment Expenses.
	R	(-)18.61				
2055-00.113.04 Hospital Expenses	O	3,31.74	2,74.19	2,74.19	0.00	Reduction in provision through re-appropriation by ₹ 15.97 lakh on 03 March 2017 and through surrender by ₹ 41.58 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay and D.A.
	R	(-)57.55				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.115.01 Central Plan/Centrally Sponsored Scheme	O	19,47.01	25,29.63	21,16.65	(-)4,12.98	Surrender of ₹ 57.38 lakh on 31 March 2017 was due to saving in purchasing of vehicles for office uses and Machine & Tools. Reasons for final saving have not been intimated (August 2017).
	S	6,40.00				
	R	(-)57.38				
2055-00.116.03 Forensic Laboratory	O	3,41.95	2,98.73	2,98.73	0.00	Surrender of ₹ 43.22 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay and D.A.
	R	(-)43.22				
2055-00.800.03 Vigilance Establishment	O	11,57.60	6,05.89	5,95.89	(-)10.00	Surrender of ₹ 5,51.71 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay and D.A. Reasons for final saving have not been intimated (August 2017).
	R	(-)5,51.71				
2055-00.800.04 Controlling and Protection Establishment from Fire	O	66,72.88	58,37.05	57,99.85	(-)37.20	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 03 March 2017 and through surrender by ₹ 3,52.73 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay and D.A. Although augmentation in provision through re-appropriation by ₹ 16.90 lakh on 21 March 2017 was due to requirement of fund for Medical Reimbursement and Maintenance of Vehicles. Reasons for final saving have not been intimated (August 2017).
	R	(-)8,35.83				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.800.10 Arrangement of Kumbh Mela	O	12,80.13	7,48.20	7,48.20	0.00	Reduction in provision through re-appropriation by ₹ 3,03.67 lakh on 20 Septembers 2016, ₹ 1.50 lakh on 09 Septembers 2016, ₹ 2.00 lakh on 21 March 2017 and through surrender by ₹ 2,24.76 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses.
	R	(-)5,31.93				
2055-00.800.11 State Agitator's Welfare Board	O	23.75	15.09	12.84	(-)2.25	Surrender of ₹ 8.66 lakh on 31 March 2017 was due to saving in Other Expenses.
	R	(-)8.66				
2055-00.800.16 Establishment of Police Complaint Cell at State Level	O	1,92.30	1,00.84	1,00.84	0.00	Surrender of ₹ 91.46 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay and D.A.
	R	(-)91.46				
2055-00.800.17 Special Task Force	O	3,00.39	2,62.55	2,62.55	0.00	Surrender of ₹ 37.84 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in D.A. and Other Allowances.
	R	(-)37.84				
2055-00.800.20 State Women Help Cell	O	66.40	56.72	56.72	0.00	Surrender of ₹ 9.68 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses.
	R	(-)9.68				

## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.800.23 State Disaster Response Force	O	45,67.00	29,44.16	29,43.92	(-)0.24	Reduction in provision through re-appropriation by ₹ 3,10.00 lakh on 06 July 2016, ₹ 10,02.16 lakh on 03 March 2017 and through surrender by ₹ 3,50.68 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses.
	S	40.00				
	R	(-)16,62.84				
2055-00.800.24 Anti-mining prevention Cell	O	1,26.40	97.03	97.03	0.00	Surrender of ₹ 29.37 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses.
	R	(-)29.37				
2056-00.001.03 Jail Establishment	O	64,26.86	65,04.86	35,68.36	(-)29,36.50	Augmentation in provision through re-appropriation by ₹ 78.00 lakh on 10 February 2017 was due to requirement of fund for Food Expenses. Reasons for final saving have not been intimated (August 2017).
	R	78.00				
2056-00.001.04 Jail Headquarter	O	3,08.11	2,30.11	1,24.47	(-)1,05.64	Reduction in provision through re-appropriation by ₹ 78.00 lakh on 10 February 2017 was due to saving in Honorarium. Reasons for final saving have not been intimated (August 2017).
	R	(-)78.00				

**Grant No. 10 POLICE & JAIL contd...**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.800.15 State Security Commission	O	5.00	0.00	0.00	0.00	During 2014-15 and 2015-16 also, entire provision under the above head remained un-utilised.
	R	(-)5.00				
2055-00.800.27 State Agitator Welfare Fund	O	10.00	0.00	0.00	0.00	No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)10.00				

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.101.06 Strengthening of Vigilance at Indo-Nepal Border	O	1,98.04	2,20.76	2,20.76	0.00	Augmentation in provision through re-appropriation by ₹ 31.03 lakh on 03 March 2017 was due to requirement of fund for Payment of Pay. Although ₹ 8.31 lakh surrender on 31 March 2017 was due to saving in Establishment Expenses.
	R	22.72				



## Grant No. 10 POLICE &amp; JAIL contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.104.03 State Arms Constabulary- Main	O	1,80,09.47	1,89,32.96	1,88,18.90	(-)1,14.06	Augmentation in provision through re-appropriation by ₹ 3,10.00 lakh on 06 July 2016, ₹ 20.00 lakh on 20 November 2016 and ₹ 15,01.76 lakh on 03 March 2017 was due to requirement of fund for Pay, Other Allowances and Medical Reimbursement. Although reduction in provision through re-appropriation by ₹ 2,75.95 lakh on 21 March 2017, ₹ 10.55 lakh on 29 March 2017 and through surrender by ₹ 6,22.31 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Travelling Allowances.
	S	0.54				
	R	9,22.95				
2055-00.109.07 Police Horse rider Unit	O	2,84.52	3,00.23	3,00.23	0.00	Augmentation in provision through re-appropriation by ₹ 35.97 lakh in March 2017 was due to requirement of fund for Office Expense. Although ₹ 20.26 lakh surrender on 31 March 2017 was due to saving in Establishment Expenses.
	R	15.71				

**Grant No. 10 POLICE & JAIL contd...**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.800.21 Assistance Fund for Victims of Crime	O	30.00	1,24.55	1,24.55	0.00	Augmentation in provision through re-appropriation by ₹ 45.00 lakh on 03 March 2017 and ₹ 49.55 lakh on 29 March 2017 was due to requirement of fund for Other Expenses.
	R	94.55				

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

(7) Out of final saving of ₹ 17,11.87 lakh, only ₹ 4,00.00 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 17,11.87 lakh, supplementary grant of ₹ 4,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	59,40.01	14,79.57	44,60.44
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

(10) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.211.03 Arrangement for Construction of Residential/non- residential Buildings for Police Department (Running work)	O	3,00.00	1,00.00	98.73	(-)1.27	Surrender of ₹ 2,00.00 lakh on 31 March 2017 was due to saving in construction of residential building of Police Department. Reasons for final saving have not been intimated (August 2017).
	R	(-)2,00.00				

**Grant No. 10 POLICE & JAIL conclud.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4055-00.211.04 Construction of Residential/Non- residential Buildings for Police Department	O	2,00.00	2,00.00	1,39.44	(-)60.56	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4055-00.211.08 State Disaster Response Force	O	2,00.00	0.00	0.00	0.00	No specific reasons have been intimated for surrender of entire provision on 31 March 2017.
	R	(-)2,00.00				
4055-00.800.01 Central Plan/Centrally Sponsored Scheme	O	10,50.00	10,50.00	0.00	(-)10,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4055-00.800.07 Establishment of Police Training College	O	0.01	2,00.01	0.00	(-)2,00.01	During 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	2,00.00				

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

### Major Heads-

#### Revenue:

2202- General Education

2203- Technical Education

2204- Sports and Youth Services

2205- Art and Culture

#### Voted-

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	64,20,73,80	65,13,93,12	52,00,75,18	(-)13,13,17,94
Supplementary	93,19,32			

Amount surrendered during the year (March 2017)

7,66,52

The expenditure under Revenue Voted section of the grant does not include ₹ 30,26,56 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 ₹ 2,69,23 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

#### Capital:

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

#### Voted-

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	4,99,05,54	5,59,05,85	4,06,32,79	(-)1,52,73,06
Supplementary	60,00,31			

Amount surrendered during the year (March 2017)

1,50,00

### Notes and Comments:

#### Revenue:

#### Voted-

(1) Out of final saving of ₹ 13,13,17.94 lakh, only ₹ 7,66.52 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 13,13,17.94 lakh, supplementary grant of ₹ 93,19.32 lakh obtained in November 2016 proved unnecessary.

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

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	36,50,32.93	33,66,95.25	2,83,37.68
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2202-01.001.03 Directorate Establishment	O	4,05.21	4,12.21	3,17.02	(-)95.19	Reasons for final saving have not been intimated (August 2017).
	S	7.00				
2202-01.101.04 Provincilisation of Basic Education Board	O	21,84,13.22	21,84,78.22	17,47,29.36	(-)4,37,48.86	Reasons for final saving have not been intimated (August 2017).
	S	65.00				
2202-01.102.01 Central Plan/Centrally Sponsored Schemes	O	26,00.00	29,09.30	3,29.30	(-)25,80.00	Reasons for final saving have not been intimated (August 2017).
	S	3,09.30				
2202-01.102.07 Assistance to Aided Junior High Schools and K.G/nursery Schools	O	1,00,00.00	1,00,00.00	88,49.03	(-)11,50.97	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.102.14 Grant-in-Aid to Primary Section attached to added Higher Secondary Schools	O	4,72.50	4,72.50	3,79.25	(-)93.25	Reasons for final saving have not been intimated (August 2017).
2202-01.104.03 Regional Inspection	O	10,36.62	10,36.62	9,20.29	(-)1,16.33	Reasons for final saving have not been intimated (August 2017).
2202-01.800.01 Central Plan/Centrally Sponsored Schemes	O	4,44,97.00	4,44,97.00	3,02,40.89	(-)1,42,56.11	Reasons for final saving have not been intimated (August 2017).
2202-01.800.08 Model School at Block Development Level	O	5,00.00	5,00.00	2,51.03	(-)2,48.97	Reasons for final saving have not been intimated (August 2017).
2202-02.001.03 Establishment of Secondary Education	O	6,38.93	6,57.73	5,62.34	(-)95.39	Reasons for final saving have not been intimated (August 2017).
	S	18.80				
2202-02.001.05 Office of the Director General of School Education	O	1,72.27	1,75.52	1,28.72	(-)46.80	Reasons for final saving have not been intimated (August 2017).
	S	3.25				
2202-02.001.06 Directorate of academic, Research and Training	O	81.53	81.53	47.77	(-)33.76	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2202-02.004.01 Central Plan/Centrally Sponsored Schemes	O	7,99.00	8,06.00	6,98.04	(-)1,07.96	Reasons for final saving have not been intimated (August 2017).
	S	7.00				
2202-02.004.03 Establishment of Semaate	O	1,49.75	1,49.75	1,25.18	(-)24.57	Reasons for final saving have not been intimated (August 2017).
2202-02.101.03 Regional Inspection	O	24,92.62	24,92.62	20,38.91	(-)4,53.71	Reasons for final saving have not been intimated (August 2017).
2202-02.101.04 Establishment of Offices for Education Officer at Block Level	O	21,85.44	21,85.44	17,78.09	(-)4,07.35	Reasons for final saving have not been intimated (August 2017).
2202-02.108.04 Establishment of Secondary Education Board	O	8,31.61	8,31.61	6,96.82	(-)1,34.79	Reasons for final saving have not been intimated (August 2017).
2202-02.109.03 Boys & Girls	O	20,81,37.08	20,81,37.08	17,08,90.09	(-)3,72,46.99	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 4,000. Reasons for final saving have not been intimated (August 2017).
2202-02.109.08 Provincilisation of Non-Government Secondary Schools	O	37,94.66	37,94.66	33,57.35	(-)4,37.31	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2202-02.109.15 Establishment of Rajiv Gandhi Abhinav School	O	1,00.00	1,00.00	52.94	(-)47.06	Reasons for final saving have not been intimated (August 2017).
2202-02.109.16 Honorarium of visiting Teachers	O	1,35,20.00	57,45.88	38,31.57	(-)19,14.31	Reduction in provision through re-appropriation by ₹ 1,75.98 lakh on 23 September 2016, ₹ 70,00.00 lakh on 28 September 2016 and ₹ 5,98.14 lakh on 23 March 2017 was due to saving in Pay, D.A., Other Allowances and Honorarium. Reasons for final saving have not been intimated (August 2017).
	R	(-)77,74.12				
2202-02.109.17 Establishment of Model School at Block Development level (Secondary)	O	6,77.13	6,77.13	2,60.31	(-)4,16.82	Reasons for final saving have not been intimated (August 2017).
2202-02.110.04 Assistance to Non- Government Higher Secondary Schools	O	9,30.60	11,15.71	7,14.59	(-)4,01.12	Reduction in provision through re-appropriation by ₹ 14.89 lakh on 17 February 2017 was due to saving in Honorarium.
	S	2,00.00				
	R	(-)14.89				
2202-02.800.01 Central Plan/Centrally Sponsored Schemes	O	86,00.03	1,04,49.71	92,83.13	(-)11,66.58	Reasons for final saving have not been intimated (August 2017).
	S	18,49.68				



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-02.800.06 Grant-in-Aid for Water Supply to Sainik Schools, Ghorakhal	O	10.00	10.00	4.50	(-)5.50	Reasons for final saving have not been intimated (August 2017).
2202-02.800.07 Organising Exhibitions at District & State Level	O	28.00	28.00	13.56	(-)14.44	Reasons for final saving have not been intimated (August 2017).
2202-02.800.09 Grant-in-Aid for Maintenance & Direction Fund to Sainik School, Ghorakhal	O	3,00.00	3,50.00	2,21.69	(-)1,28.31	Reasons for final saving have not been intimated (August 2017).
	S	50.00				
2202-02.800.14 Deen Dayal Upadhyay Meritorious Award	O	30.00	30.00	10.03	(-)19.97	Reasons for final saving have not been intimated (August 2017).
2202-02.800.18 Girls Education Up-gradation (cycle) Scheme	O	6,00.00	6,00.00	1,99.98	(-)4,00.02	Reasons for final saving have not been intimated (August 2017).
2202-03.001.03 Directorate of Higher Education	O	5,10.69	5,10.69	3,33.16	(-)1,77.53	Reasons for final saving have not been intimated (August 2017).
2202-03.102.07 State's Open University	O	4,43.00	4,43.00	3,80.00	(-)63.00	Reasons for final saving have not been intimated (August 2017).
2202-03.103.03 Training for Competitive Examinations	O	1,20,95.31	1,20,95.31	99,34.25	(-)21,61.06	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.800.01 Central Plan/Centrally Sponsored Schemes	O	43,50.00	43,50.00	10,93.74	(-)32,56.26	Reasons for final saving have not been intimated (August 2017).
2202-05.001.03 Establishment of Directorate of Sanskrit Education	O	1,31.70	55.06	55.11	(+)0.05	Augmentation in provision through re-appropriation by ₹ 15.31 lakh on 24 March 2017 was due to requirement of fund for Other Expenses. Although Surrender of ₹ 91.95 lakh on 31 March 2017 was stated to be due to due to non-consumption of fund.
	R	(-)76.64				
2202-05.102.04 Establishment of Uttarakhand Bhasha Sansthan	O	1,15.00	35.00	35.00	0.00	Surrender of ₹ 80.00 lakh on 31 March 2017 was due to saving in grant-in-aid allotted for Pay, Allowances etc.
	R	(-)80.00				
2202-05.102.13 Uttarakhand Hindi Academy	O	60.00	28.00	28.00	0.00	Surrender of ₹ 32.00 lakh on 31 March 2017 was due to saving in grant-in-aid for Pay, Allowances etc.
	R	(-)32.00				
2202-05.102.15 Uttarakhand Urdu Academy	O	54.60	14.00	14.00	0.00	Surrender of ₹ 40.60 lakh on 31 March 2017 was due to saving in grant-in-aid for Pay, Allowances etc.
	R	(-)40.60				
2202-05.102.18 Uttarakhand Panjabi Academy	O	55.00	3.00	3.00	0.00	Surrender of ₹ 52.00 lakh on 31 March 2017 was due to saving in grant-in-aid for Pay, Allowances etc.
	R	(-)52.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-05.103.03 Government Sanskrit Schools	O	2,19.60	1,43.96	1,43.94	(-)0.02	Surrender of ₹ 75.64 lakh on 31 March 2017 was due to actual requirement of fund.
	R	(-)75.64				
2202-05.103.04 Grant-in-Aid to Sanskrit Schools	O	17,40.00	15,37.45	15,37.45	0.00	Surrender of ₹ 2,02.55 lakh on 31 March 2017 was due to actual requirement of fund.
	R	(-)2,02.55				
2202-05.103.06 Control and supervision of Sanskrit Education at District Level	O	80.30	36.47	36.46	(-)0.01	Surrender of ₹ 43.83 lakh on 31 March 2017 was due to actual requirement of fund.
	R	(-)43.83				
2202-05.103.08 Formation of Uttarakhand Education Board	O	95.92	64.85	64.81	(-)0.04	Augmentation in provision through re-appropriation by ₹ 3.37 lakh on 24 March 2017 was due to requirement of fund for Travelling Allowances, Payment of Commercial & Special Services and Rent. Although ₹ 34.44 lakh surrender on 31 March 2017 was due to saving in Establishment Expenses mainly in Hospitality Expense.
	R	(-)31.07				
2202-80.001.03 Establishment of Directorate of NCC	O	67.65	67.65	49.22	(-)18.43	Reasons for final saving have not been intimated (August 2017).
2202-80.003.01 Central Plan/Centrally Sponsored Schemes	O	34,59.01	34,61.91	25,95.92	(-)8,65.99	Reasons for final saving have not been intimated (August 2017).
	S	2.90				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2202-80.003.03 Government Training Institutes (Primary) (Boys)	O	2,13.21	2,13.21	1,61.40	(-)51.81	Reasons for final saving have not been intimated (August 2017).
2202-80.800.04 National Students Federation	O	16,10.17	16,27.87	13,70.83	(-)2,57.04	Augmentation in provision through re-appropriation by ₹ 14.89 lakh on 17 February 2017 was due to requirement of fund for Payment of Commercial & Special Services and Other Expenses. Reasons for final saving have not been intimated (August 2017).
	S	2.81				
	R	14.89				
2202-80.800.07 Establishment of NCC Air Squadron	O	44.13	44.13	34.17	(-)9.96	Reasons for final saving have not been intimated (August 2017).
2203-00.001.03 Directorate of Technical Education	O	2,11.19	2,11.19	1,59.97	(-)51.22	Reasons for final saving have not been intimated (August 2017).
2203-00.105.01 Central Plan/Centrally Sponsored Schemes	O	10,00.00	10,00.00	2,71.00	(-)7,29.00	Reasons for final saving have not been intimated (August 2017).
2203-00.105.03 General Polytechnic	O	73,13.00	73,13.00	58,25.80	(-)14,87.20	Reasons for final saving have not been intimated (August 2017).
2203-00.112.05 Grant-in-Aid to Engineering College Ghur Dauri (Pauri)	O	11,15.01	11,15.01	9,90.00	(-)1,25.01	Reasons for final saving have not been intimated (August 2017).
2203-00.800.03 Technical Education and Examination Council	O	4,39.45	8,07.25	8,07.25	0.00	Surrender of ₹ 92.20 lakh on 31 March 2017 was due to saving in Pay, D.A. and Other Allowances.
	S	4,60.00				
	R	(-)92.20				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2203-00.800.97 Foreign Aided Projects	O	10,07.50	10,07.50	3,50.92	(-)6,56.58	Reasons for final saving have not been intimated (August 2017).
2204-00.001.01 Central Plan/Centrally Sponsored Schemes	O	4,38.50	4,38.50	15.93	(-)4,22.57	Reasons for final saving have not been intimated (August 2017).
2204-00.001.03 Directorate of Sports	O	6,85.70	6,95.70	5,49.56	(-)1,46.14	Reasons for final saving have not been intimated (August 2017).
	S	10.00				
2204-00.001.04 State Development Board and Youth Welfare	O	10,32.40	10,32.40	8,05.08	(-)2,27.32	Reasons for final saving have not been intimated (August 2017).
2204-00.001.06 Development of Youth Hostels	O	20.00	20.00	9.13	(-)10.87	Reasons for final saving have not been intimated (August 2017).
2204-00.001.10 Deputing of PRD in various polling booths	O	0.19	60.19	40.53	(-)19.66	Reasons for final saving have not been intimated (August 2017).
	S	60.00				
2204-00.001.18 Rural sports competition organized by the Youth Welfare Department	O	1,00.00	1,00.00	59.03	(-)40.97	Reasons for final saving have not been intimated (August 2017).
2204-00.104.03 Financial Assistance to Ex-famous Players and Wrestlers	O	10.00	10.00	0.12	(-)9.88	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2204-00.104.07 State Level Awards to Special Players	O	64.00	64.00	14.38	(-)49.62	Reasons for final saving have not been intimated (August 2017).
2204-00.104.10 Awards to the National Tournament Winner Players	O	1,00.00	67.00	46.09	(-)20.91	Reduction in provision through re-appropriation by ₹ 33.00 lakh on 26 December 2016 was due to saving in grant-in-aid to National Tournament Winner Players. Reasons for final saving have not been intimated (August 2017).
	R	(-)33.00				
2204-00.104.13 Grant-in-Aid to Sports College	O	5,00.00	5,00.00	4,27.66	(-)72.34	Reasons for final saving have not been intimated (August 2017).
2204-00.104.30 Pt. Nain Singh Surveyor Mountaineering Training Centre	O	2,00.00	2,00.00	28.84	(-)1,71.16	Reasons for final saving have not been intimated (August 2017).
2204-00.104.31 Organizing of 38th National Game	O	2,00.00	2,00.00	1,28.81	(-)71.19	Reasons for final saving have not been intimated (August 2017).
2204-00.104.32 Pithauragarh Sport College	O	98.00	98.00	28.66	(-)69.34	Reasons for final saving have not been intimated (August 2017).
2205-00.001.05 Establishment of Endowment, Pilgrimage, Management and Religious fair	O	1,08.75	1,08.75	34.23	(-)74.52	Reasons for final saving have not been intimated (August 2017).
2205-00.101.03 Bhatkhande Hindustani Sangeet Mahavidalaya	O	2,86.33	2,86.33	2,37.99	(-)48.34	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2205-00.102.01 Central Plan/Centrally Sponsored Schemes	O	20.25	20.25	0.06	(-)20.19	Reasons for final saving have not been intimated (August 2017).
2205-00.102.04 Late Govind Vallabh Pant Lok Kala Sansthan	O	18.45	18.45	13.09	(-)5.36	Reasons for final saving have not been intimated (August 2017).
2205-00.102.12 Myrters Memorials	O	21.00	16.00	13.00	(-)3.00	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 28 December 2016 was due to saving in maintenance of martyr memorials. Reasons for final saving have not been intimated (August 2017).
	R	(-)5.00				
2205-00.102.13 Uday Shankar Dance Academy	O	80.00	80.00	49.94	(-)30.06	Reasons for final saving have not been intimated (August 2017).
2205-00.102.19 Purchase of Historical and Cultural Important Articles	O	50.00	50.00	6.93	(-)43.07	Reasons for final saving have not been intimated (August 2017).
2205-00.102.37 Organising Sparsh Ganga Program	O	60.00	60.00	44.00	(-)16.00	Reasons for final saving have not been intimated (August 2017).
2205-00.102.38 Badri kedar Festival	O	25.00	25.00	14.88	(-)10.12	Reasons for final saving have not been intimated (August 2017).
2205-00.102.39 Organizing of Herala Festival	O	1,75.00	1,75.00	32.93	(-)1,42.07	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2205-00.102.41 Preservation and Promotion of Intangible Cultural Heritage of State conservation	O	50.00	50.00	20.95	(-)29.05	Reasons for final saving have not been intimated (August 2017).
2205-00.102.43 Rajayotsav (Organizing of State-level folk music / folk art competition)	O	1,00.00	1,00.00	62.36	(-)37.64	Reasons for final saving have not been intimated (August 2017).
2205-00.102.44 Annual maintenance of Himalayn Cultural Center Dehradun	O	50.00	50.00	0.06	(-)49.94	Reasons for final saving have not been intimated (August 2017).
2205-00.102.46 Uttarakhandi language institute	O	1,00.00	2,00.00	25.00	(-)1,75.00	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
2205-00.103.03 Archaeological Establishment	O	1,50.70	1,50.70	1,31.36	(-)19.34	Reasons for final saving have not been intimated (August 2017).
2205-00.104.03 State Archives	O	1,77.81	1,77.81	1,41.78	(-)36.03	Reasons for final saving have not been intimated (August 2017).
2205-00105.03 Central State Library	O	2,20.35	2,20.35	1,74.98	(-)45.37	Reasons for final saving have not been intimated (August 2017).
2205-00.107.03 Establishment Expenses	O	1,22.11	1,22.11	97.59	(-)24.52	Reasons for final saving have not been intimated (August 2017).



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

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.102.24 Compensation under Right to Education	O	35,00.00	40,00.00	0.00	(-)40,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	5,00.00				
2202-02.800.11 Balchar Scouts	O	25.00	25.00	0.00	(-)25.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-02.800.20 Incentives to intermediate Students secured 80 per cent marks or above from Uttarakhand Education Board	O	50.00	50.00	0.00	(-)50.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-02.800.22 Knowledge laboratory in Secondary School	O	30.00	30.00	0.00	(-)30.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-02.800.23 Advancement Scheme under Secondary Education	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.102.09 Establishment of National Law University	O	50.00	50.00	0.00	(-)50.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-03.103.05 Grant to Government Degree Colleges for Development Work from University grants Commission	O	1,00.00	0.01	0.00	(-)0.01	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reduction in provision through re-appropriation by ₹ 99.99 lakh on 24 March 2017 was due to saving in Grant-in-aid.
	R	(-)99.99				
2202-03.103.12 Awards to Students selected in NDA and IMA	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-03.800.09 Laptop distribution Scheme for BPL students studying in Engineering and Medical Colleges	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.800.13 Committee appointed for determination of Entrance Process, Regulation and Fee of Non-Granted Private Commercial Institute Located in State	O	40.00	40.00	0.00	(-)40.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-03.800.14 Technical Motivated Education	O	10.00	10.00	0.00	(-)10.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-03.800.15 Music workshop by renowned artists	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-05.103.07 Publication & Free Distribution of Sanskrit Syllabus Books	O	30.00	0.00	0.00	0.00	During 2011-12 to 2015-16 also, entire provision remained un-utilised. Reduction in provision through re-appropriation by ₹ 18.69 lakh on 24 March 2017 and through surrender ₹ 11.31 lakh on 31 March 2017 was due to non-implementation of scheme.
	R	(-)30.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-05.103.09 Grant-in-aid to Sanskrit University	O	1,00.00	0.00	0.00	0.00	During 2015-16 also, entire provision remained un-utilised. Reasons for reduction in provision through re-appropriation by ₹ 90.00 lakh on 13 January 2017 and ₹ 10.00 lakh on 31 March 2017 was due to non-implementation of Scheme.
	R	(-)1,00.00				
2203-00.112.11 Awards to the Students selected in meritorious Commercial and Technical Institutes	O	46.40	46.40	0.00	(-)46.40	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2203-00.800.04 Skill Development Scheme	O	1,48.21	1,48.21	0.00	(-)1,48.21	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2204-00.001.11 Organising National Youth Festival	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2204-00.001.16 Border Touch Scheme	O	5.00	5.00	0.00	(-)5.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2204-00.001.19 Youth physical development and encouragement Training by the youth Welfare Department	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2204-00.104.33 Special Training Camp for Players of State before 38 <sup>th</sup> National Game	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2204-00.104.34 Lump Sum Grant to Rajiv Gandhi International Stadium Society in Dehradun for Operations of Ice Scatting Ring Establish in Sport Collage	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2204-00.104.35 Rural Sports and Health Promotion Scheme	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2205-00.102.06 Establishment of Arts Literature Council	O	20.00	20.00	0.00	(-)20.00	During 2009-10 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2205-00.102.25 Scholarship Scheme for Junior and Senior Artists	O	20.00	20.00	0.00	(-)20.00	During 2006-07 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2205-00.102.42 Organizing of chaitula Fund / Chaitula Festival	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2205-00.102.45 Conservation and promotion of buildings built in Specific Style / Architecture	O	1,25.00	1,25.00	0.00	(-)1,25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2205-00.105.01 Central Plan/Centrally Sponsored Schemes	O	40.00	40.00	0.00	(-)40.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

(6) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-02.109.05 Establishment of New Government High School & Up-gradation of junior High Schools upto High School Level	O	14,82.19	72,44.04	55,37.11	(-)17,06.93	Augmentation in provision through re-appropriation by ₹ 1,61.85 lakh on 23 September 2016 and ₹ 32,50.00 lakh on 28 September 2016 was due to requirement of more fund for the scheme. Reasons for final saving have not been intimated (August 2017).
	S	23,50.00				
	R	34,11.85				
2202-02.109.07 Establishment of Rajiv Gandhi Navodaya Schools	O	13,43.77	19,41.91	18,66.25	(-)75.66	Augmentation in provision through re-appropriation by ₹ 5,98.14 lakh on 23 February 2017 was due to requirement of more fund for the scheme. Reasons for final saving have not been intimated (August 2017).
	R	5,98.14				
2202-02.109.09 Establishment of New Government Inter-Colleges and its Up- gradation	O	24,58.97	85,73.10	74,47.12	(-)11,25.98	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 55,388. Augmentation in provision through re-appropriation by ₹ 37,50.00 lakh on 23 September 2016 and ₹ 14.13 lakh on 28 September 2016 was due to requirement of more fund for the scheme. Reasons for final saving have not been intimated (August 2017).
	S	23,50.00				
	R	37,64.13				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.102.06 Establishment of Sanskrit University	O	2,25.00	3,15.00	3,15.00	0.00	Augmentation in provision through re-appropriation by ₹ 90.00 lakh on 13 January 2017 was due to requirement of fund for Pay, Allowances etc.
	R	90.00				
2202-03.103.08 Establishment of New Government Degree Colleges	O	28,05.76	29,98.55	28,35.15	(-)1,63.40	Augmentation in provision through re-appropriation by ₹ 1,92.79 lakh on 24 March 2017 was due to requirement of fund for Pay and D.A. Reasons for final saving have not been intimated (August 2017).
	R	1,92.79				
2202-03.104.03 Grant-in-aid to Non- Government Degree Colleges	O	58,60.01	58,60.01	60,97.72	(+)2,37.71	Reasons for final excess have not been intimated (August 2017).
2204-00.001.05 Grant to Youth Welfare Board	O	40.00	40.00	50.00	(+)10.00	Reasons for final excess have not been intimated (August 2017).
2204-00.104.21 International Tournaments	O	27.00	60.00	57.83	(-)2.17	Augmentation in provision through re-appropriation by ₹ 33.00 lakh on 26 December 2016 was due to requirement of more fund for international Tournaments. Reasons for final saving have not been intimated (August 2017).
	R	33.00				

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

(7) Out of final saving of ₹ 1,52,73.06 lakh, only ₹ 1,50.00 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 1,52,73.06 lakh, supplementary grant of ₹ 60,00.31 lakh obtained in November 2016 proved unnecessary.



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

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	2,87,26.66	1,20,95.41	1,66,31.25
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4202-01.201.03 Strengthening and Development of Primary Schools	O	1,00.00	5,00.00	66.53	(-)4,33.47	Reasons for final saving have not been intimated (August 2017).
	S	4,00.00				
4202-01.201.04 Sarvshiksha Abiyan	O	25,00.00	27,00.00	16,72.88	(-)10,27.12	Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				
4202-01.202.01 Central Plan/Centrally Sponsored Schemes	O	86,00.03	73,98.09	36,65.39	(-)37,32.70	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 04 November 2016 and ₹ 7,01.94 lakh in 17 November 2016 was due to saving in major construction work under restructuring of Teacher-Education. Reasons for final saving have not been intimated (August 2017).
	R	(-)12,01.94				
4202-01.202.16 Construction of Buildings for Rajeev Gandhi Navodya Vidyalaya	O	2,00.00	2,00.00	50.00	(-)1,50.00	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.202.19	O	3,00.00	3,00.00	2,50.89	(-)49.11	Reasons for final saving have not been intimated (August 2017).
Construction of Building for District Education & Training Institutes						
4202-01.202.27	O	10,00.01	10,00.01	4,19.21	(-)5,80.80	Reasons for final saving have not been intimated (August 2017).
Construction Sponsored by NABARD						
4202-01.202.29	O	3,00.00	3,00.00	2,00.00	(-)1,00.00	Reasons for final saving have not been intimated (August 2017).
Construction Of Rajiv Gandhi Abhinav residential School building						
4202-01.203.14	O	3,89.52	3,89.52	2,11.62	(-)1,77.90	Reasons for final saving have not been intimated (August 2017).
Kumaon University						
4202-01.203.17	O	1,00.00	1,00.00	63.33	(-)36.67	Reasons for final saving have not been intimated (August 2017).
Open University						
4202-02.104.01	O	5,02.00	5,02.00	1,28.39	(-)3,73.61	Reasons for final saving have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
4202-02.104.17	O	30,00.00	30,00.00	16,89.63	(-)13,10.37	Reasons for final saving have not been intimated (August 2017).
Construction of Government-Polytechnic Building NABARD						
4202-02.105.13	O	5,00.00	5,00.00	33.33	(-)4,66.67	Reasons for final saving have not been intimated (August 2017).
Construction of Building of Engineering Collage Salt (Almora)						

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-03.102.15 Mini Stadium in Rural Areas	O	1,00.00	1,00.00	62.24	(-)37.76	Reasons for final saving have not been intimated (August 2017).
4202-03.102.20 Construction of Pavilion Ground	O	1,00.00	1,00.00	70.00	(-)30.00	Reasons for final saving have not been intimated (August 2017).
4202-03.102.22 Establishment of Tripen Singh Negi Youth Development Centre at State Level	O	3,00.00	3,00.00	1,45.67	(-)1,54.33	Reasons for final saving have not been intimated (August 2017).
4202-03.102.26 Organising of 38th National Sports	O	40,00.00	30,00.00	13,33.21	(-)16,66.79	Reduction in provision through re-appropriation by ₹ 10,00.00 lakh on 22 November 2016 was due to non-utilisation of fund. Reasons for final saving have not been intimated (August 2017).
	R	(-)10,00.00				
4202-04.106.01 Central Plan/Centrally Sponsored Schemes	O	2,00.00	2,00.00	1,00.00	(-)1,00.00	Reasons for final saving have not been intimated (August 2017).
4202-04.106.05 Nehru Heritage Centre	O	50.00	50.00	19.59	(-)30.41	Reasons for final saving have not been intimated (August 2017).

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

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.202.18 Construction of Library Buildings	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.202.30 Construction of building in Model School	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.203.07 Construction of Class Room/ Library Building in Government Degree Colleges	O	20.00	20.00	0.00	(-)20.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.203.13 Operation of Self-financed B.Ed Classes under Society Mode	O	70.00	70.00	0.00	(-)70.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.203.15 Doon University	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised.
4202-01.203.16 Sanskrit University	O	1,00.00	0.00	0.00	0.00	Surrender of entire provision ₹ 1,00.00 lakh on 31 March 2017 was due to non-consumption of funds.
	R	(-)1,00.00				
4202-01.203.18 Affiliated Universities	O	63.36	63.36	0.00	(-)63.36	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.203.19 National Law University	O	1,00.00	1,00.00	0.0	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.203.20 Construction of Multipurpose Hall in Government Degree College Narendranagar and Bajpur	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-01.203.23 Almora Residential University	O	4,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	1,00.00				
4202-01.205.04 Construction of Building for Language Institution and Hindi Academy	O	50.00	0.00	0.00	0.00	During 2013-14 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)50.00				
4202-01.800.31 N.C.C Training Academy	O	0.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	2,00.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02.104.03 Strengthening /Construction of Buildings for Government Polytechnic Institution (Boys/Girls)	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02.104.16 Purchase of Land/construction of Buildings for Three new Polytechnics	O	30.00	30.00	0.00	(-)30.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02-105.08 Government Girls Engineering College, Dehradun	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02-105.09 Engineering Collage, Gopeshawar, chamoli	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02-105.10 Engineering Collage, Tnakpur	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02-105.11 Engineering Collage, Uttarkashi	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02-105.12 Frontier Industrial Institute at Pithoragarh (SPA)	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-03.102.01 Central Plan/Centrally Sponsored Scheme	O	65,04.01	12,94.53	0.00	(-)12,94.53	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)52,09.48				
4202-03.102.16 Construction of outdoor Fields, In-door Halls and mini Stadium	O	91.46	91.46	0.00	(-)91.46	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-03.102.24 pt. Nain Singh Surveyor Mountaineering Training Centre	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-04.106.03 Construction of museum Building	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-04.106.07 Establishment of Jagar University	O	0.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	2,00.00				
4202-04.800.04 Himalayan Cultural Center	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(12) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.202.11 Construction of Building for Government Higher Secondary Schools and Government High Schools	O	2,60.00	26,60.00	22,85.79	(-)3,74.21	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 04 November 2016 was due to requirement of fund for construction of building of Government Higher Secondary and High Schools.
	S	19,00.00				
	R	5,00.00				



**Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE concld.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.203.03 Construction of International Cricket Stadium (S.P.A)	O	6,00.00	13,01.94	12,94.67	(-)7.27	Augmentation in provision through re-appropriation by ₹ 7,01.94 lakh on 17 November 2016 was due to requirement of fund for construction of building of Government Degree Colleges.
	R	7,01.94				
4202-03.102.17 Construction of International Cricket Stadium (S.P.A)	O	65,00.00	1,14,00.00	1,14,00.00	0.00	Augmentation in provision through re-appropriation by ₹ 20,00.00 lakh on 18 November 2016 and ₹ 29,00.00 lakh in 06 February 2017 was due to requirement of fund for Major Construction Work under construction of international Stadium.
	R	49,00.00				
4202-03.102.18 Special plan Assistance	O	1,00.00	4,09.48	4,09.48	0.00	Augmentation in provision through re-appropriation by ₹ 3,09.48 lakh on 17 December 2016 was due to requirement of fund for Major Construction Work.
	R	3,09.48				
4202-03.102.19 Haldwani Stadium (phase-2)	O	50,00.00	80,00.00	80,00.00	0.00	Augmentation in provision through re-appropriation by ₹ 10,00.00 lakh on 22 November 2016 was due to requirement of fund for IInd phase Construction of Stadium at Haldwani
	S	20,00.00				
	R	10,00.00				

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE****Major Heads-****Revenue:****2210- Medical and Public Health****2211- Family Welfare****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	17,64,15,62	17,75,93,95	13,23,63,27	(-)4,52,30,68
Supplementary	11,78,33			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 4,63,56 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 ₹ 2,88,54 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4210- Capital Outlay on Medical and Public Health****4211- Capital Account of Family Welfare****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	1,08,25,17	1,48,25,17	1,15,97,02	(-)32,28,15
Supplementary	40,00,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Capital Voted section of the grant does not include ₹ 2,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Capital Voted section of the grant includes ₹ 2,30,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...****Notes and Comments:****Revenue:****Voted-**

- (1) Out of final saving of ₹ 4,52,30.68 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 4,52,30.68 lakh, supplementary grant of ₹ 11,78.33 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	8,20,10.77	6,66,12.00	1,53,98.77
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2210-01.001.03 Headquarters Establishment	O	13,92.73	15,12.73	11,82.49	(-)3,30.24	Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on 29 November 2016 was due to requirement of fund for payment of Commercial and Special Services. Reasons for final saving have not been intimated (August 2017).
	S	20.00				
	R	1,00.00				
2210-01.001.05 Management of Smart Card Scheme for Medical Re- imbursement	O	10,50.00	10,50.00	8,15.38	(-)2,34.62	Reasons for final saving have not been intimated (August 2017).

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.110.03 Integrated Allopathy Hospital & Dispensaries	O	1,75,93.92	1,85,34.42	1,53,21.75	(-)32,12.67	Augmentation in provision through re-appropriation by ₹ 8,29.93 lakh on 30 September 2016 was due to requirement of fund for Machine and Tools. Although reduction in provision through re-appropriation by ₹ 20.00 lakh on 29 November 2016 was due to saving in D.A. Reasons for final saving have not been intimated (August 2017).
	S	1,30.57				
	R	8,09.93				
2210-01.110.05 T.B. Clinics	O	9,06.26	9,06.26	7,17.05	(-)1,89.21	Reasons for final saving have not been intimated (August 2017).
2210-01.110.10 Establishment of Clinic in Hon'ble High Court Campus	O	83.37	83.37	61.17	(-)22.20	Reasons for final saving have not been intimated (August 2017).
2210-01.110.11 Establishment of Blood Bank	O	1,64.55	1,65.55	1,23.55	(-)42.00	Augmentation in provision through re-appropriation by ₹ 1.00 lakh on 29 March 2017 was due to requirement of fund for Medical reimbursement. Reasons for final saving have not been intimated (August 2017).
	R	1.00				
2210-01.110.14 Establishment of Government Allopathy Dispensary in Uttarakhand Vidhan Sabha	O	55.55	55.55	43.90	(-)11.65	Reasons for final saving have not been intimated (August 2017).
2210-01.110.15 Grant to Government Aided Hospitals	O	31,90.00	31,90.00	19,23.33	(-)12,66.67	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.110.16 Establishment of Government Allopathy Dispensary in Uttarakhand Secretariat and Uttarakhand Residence, New Delhi	O	84.99	85.29	64.03	(-)21.26	Augmentation in provision through re-appropriation by ₹ 0.30 lakh on 29 March 2017 was due to requirement of fund for Medical reimbursement. Reasons for final saving have not been intimated (August 2017).
	R	0.30				
2210-01.110.18 Establishment of Chief Medical Officer	O	19,80.50	20,08.50	14,71.18	(-)5,37.32	Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 29 November 2016 was due to requirement of fund for payment of Commercial and Special Services. Reasons for final saving have not been intimated (August 2017).
	S	8.00				
	R	20.00				
2210-01.110.19 Establishment of Main Medical Store	O	14.60	14.60	7.70	(-)6.90	Reasons for final saving have not been intimated (August 2017).
2210-01.110.20 Medical arrangement for Hon'ble Governor & Chief Minister's Residence	O	19.99	18.69	4.88	(-)13.81	Reduction in provision through re-appropriation by ₹ 1.30 lakh on 29 March 2017 was due to saving in Establishment expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)1.30				
2210-01.110.97 External Aided Projects	O	10,00.00	10,00.00	4,00.00	(-)6,00.00	Reasons for final saving have not been intimated (August 2017).
2210-01.200.01 Central Plan/Centrally Sponsored Schemes	O	2,11.90	2,11.90	1,15.89	(-)96.01	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.200.03 Prevention of Blindness in the State	O	4,52.95	4,52.95	3,63.39	(-)89.56	Reasons for final saving have not been intimated (August 2017).
2210-01.200.05 Mental Hospital Authority	O	36.28	36.28	7.00	(-)29.28	Reasons for final saving have not been intimated (August 2017).
2210-01.200.07 Establishment of State Mental Health Institute	O	1,64.17	1,64.17	1,25.29	(-)38.88	Reasons for final saving have not been intimated (August 2017).
2210-01.800.09 Cleanliness and Medical arrangements in various Fairs	O	30.00	30.00	9.61	(-)20.39	Reasons for final saving have not been intimated (August 2017).
2210-01.800.14 Medical arrangements at Kailash Mansarovar route	O	14.99	14.99	7.32	(-)7.67	Reasons for final saving have not been intimated (August 2017).
2210-02.101.01 Central Plan/Centrally Sponsored Schemes	O	15,00.00	15,00.00	12,06.02	(-)2,93.98	Reasons for final saving have not been intimated (August 2017).
2210-02.101.03 Direction & Administration	O	13,41.02	13,41.02	10,03.73	(-)3,37.29	Reasons for final saving have not been intimated (August 2017).
2210-02.101.04 Herbs Manufacturing Department	O	3,01.29	3,01.29	2,50.63	(-)50.66	Reasons for final saving have not been intimated (August 2017).
2210-02.101.08 Ayurvedic	O	1,37,29.65	1,37,29.65	1,13,51.24	(-)23,78.41	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-02.102.03 Establishment of Homeopathic Dispensaries	O	1,36.48	1,36.48	1,02.82	(-)33.66	Reasons for final saving have not been intimated (August 2017).
2210.03.101.04 Health Sub-centres Establishment (State Sponsored)	O	11.80	11.80	2.07	(-)9.73	Reasons for final saving have not been intimated (August 2017).
2210.03.103.03 Establishment of Primary Health Centres	O	67,91.88	67,41.88	58,09.05	(-)9,32.83	Reduction in provision through re-appropriation by ₹ 1,00.00 lakh on 29 November 2016 was due to saving in D.A. Reasons for final saving have not been intimated (August 2017).
	S	50.00				
	R	(-)1,00.00				
2210.03.104.03 Establishment of Community Health Centres	O	71,60.13	71,80.13	54,99.37	(-)16,80.76	Reasons for final saving have not been intimated (August 2017).
	S	20.00				
2210.03.110.01 Central Plan/Centrally Sponsored Schemes	O	3,00,00.00	3,00,00.00	2,17,31.16	(-)82,68.84	Reasons for final saving have not been intimated (August 2017).
2210.03.110.06 T.B. Centre	O	15,58.26	15,58.26	12,23.09	(-)3,35.17	Reasons for final saving have not been intimated (August 2017).
2210.03.110.09 Allopathy Hospitals & Dispensaries	O	74,37.71	74,81.71	61,40.47	(-)13,41.24	Reasons for final saving have not been intimated (August 2017).
	S	44.00				

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210.03.110.10	O	96.47	96.47	77.03	(-)19.44	Reasons for final saving have not been intimated (August 2017).
Alternative Medical Facilities to Tehri Dam affected Areas						
2210.03.110.11	O	91.58	91.58	69.25	(-)22.33	Reasons for final saving have not been intimated (August 2017).
Establishment of Blood Bank						
2210.03.110.13	O	15,00.00	15,00.00	8,90.00	(-)6,10.00	Reasons for final saving have not been intimated (August 2017).
Grant to the Government Autonomous Hospitals						
2210.03.110.17	O	82,05.76	82,20.76	64,38.28	(-)17,82.48	Reasons for final saving have not been intimated (August 2017).
Establishment of Government Allopathic Hospitals	S	15.00				
2210.03.110.18	O	4,26.55	4,26.55	3,20.78	(-)1,05.77	Reasons for final saving have not been intimated (August 2017).
Establishment of Women Hospitals-Rural						
2210.03.110.19	O	1,00.01	1,00.01	87.36	(-)12.65	Reasons for final saving have not been intimated (August 2017).
Establishment of Trauma Centres on National Highways						
2210-03.800.01	O	1,02.55	1,02.55	56.59	(-)45.96	Reasons for final saving have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
2210-03.800.03	O	3,27.85	3,27.85	2,15.73	(-)1,12.12	Reasons for final saving have not been intimated (August 2017).
Development of Primary Health Centres for prevention of Blindness in the State						



## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210-05.105.01 Central Plan/Centrally Sponsored Schemes	O	1,69.58	1,69.58	29.92	(-)1,39.66	Reasons for final saving have not been intimated (August 2017).
2210-05.105.03 Education	O	52.00	52.00	1.24	(-)50.76	Reasons for final saving have not been intimated (August 2017).
2210-05.105.04 Medical College	O	1,51,69.37	1,58,96.37	1,43,02.21	(-)15,94.16	Reasons for final saving have not been intimated (August 2017).
	S	7,27.00				
2210-05.105.05 Nursing and Paramedical Education	O	8,93.09	9,18.36	2,74.00	(-)6,44.36	Reasons for final saving have not been intimated (August 2017).
	S	25.27				
2210-05.105.09 Directorate of Medical Education	O	1,59.06	1,59.06	84.73	(-)74.33	Reasons for final saving have not been intimated (August 2017).
2210-05.105.10 Medical Education University	O	3,00.00	3,00.00	40.00	(-)2,60.00	Reasons for final saving have not been intimated (August 2017).
2210-06.001.03 Establishment Expenses	O	1,33.65	1,33.65	89.36	(-)44.29	Reasons for final saving have not been intimated (August 2017).
2210-06.003.03 Divisional Health and Family Planning Training Centres	O	3,66.11	3,68.11	2,16.74	(-)1,51.37	Reasons for final saving have not been intimated (August 2017).
	S	2.00				
2210-06.003.04 T.B. Exhibition & Training Centre in the State	O	36.91	36.91	24.58	(-)12.33	Reasons for final saving have not been intimated (August 2017).
2210-06.101.01 Central Plan/Centrally Sponsored Schemes	O	1,82.11	1,82.11	34.55	(-)1,47.56	Reasons for final saving have not been intimated (August 2017).

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210-06.101.03 Public Health	O	91,06.16	82,86.23	48,90.15	(-)33,96.08	Reduction in provision through re-appropriation by ₹ 8,29.93 lakh on 30 September 2016 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	S	10.00				
	R	(-)8,29.93				
2210-06.101.04 Epidemic Prevention Procedure	O	5,76.31	5,81.31	3,17.36	(-)2,63.95	Reasons for final saving have not been intimated (August 2017).
	S	5.00				
2210-06.101.05 Maternity and Child Welfare	O	42,37.24	42,47.73	32,71.56	(-)9,76.17	Reasons for final saving have not been intimated (August 2017).
	S	10.49				
2210-06.101.06 Assistance to Leprosy Patients	O	7,65.49	7,65.49	6,21.83	(-)1,43.66	Reasons for final saving have not been intimated (August 2017).
2210-06.101.12 Establishment of Appellate Tribunal under food Protection Act	O	1,27.63	1,38.63	76.67	(-)61.96	Reasons for final saving have not been intimated (August 2017).
	S	11.00				
2210-06.101.99 Various Health Schemes Organised by the State Government under Public Co-relation	O	48,00.00	48,00.00	35,30.39	(-)12,69.61	Reasons for final saving have not been intimated (August 2017).
2210-06.102.03 Government Public Analysis Laboratory	O	5,00.09	5,00.09	3,25.02	(-)1,75.07	Reasons for final saving have not been intimated (August 2017).
2210-06.104.03 Drug Control	O	1,66.87	1,66.87	1,07.58	(-)59.29	Reasons for final saving have not been intimated (August 2017).

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210-06.107.03 Laboratories in Divisions at Main Places	O	29.34	29.34	10.22	(-)19.12	Reasons for final saving have not been intimated (August 2017).
2210-06.113.03 Publicity of Public Health in the State	O	65.00	65.00	40.03	(-)24.97	Reasons for final saving have not been intimated (August 2017).
2210-06.800.01 Central Plan/Centrally Sponsored Schemes	O	56,29.05	56,29.05	1,56.58	(-)54,72.47	Reasons for final saving have not been intimated (August 2017).
2210-06.800.07 Maintenance and Operation of Vehicles	O	88.00	88.00	72.41	(-)15.59	Reasons for final saving have not been intimated (August 2017).
2210-06.800.11 Extra Honorarium to Part-time Wet- nurse	O	2,84.72	2,84.72	92.02	(-)1,92.70	Reasons for final saving have not been intimated (August 2017).
2210-06.800.13 Annual Incentive to ASHA Workers	O	3,00.00	3,00.00	1,54.34	(-)1,45.66	Actual expenditure includes O.B. Suspense adjustment of 2014-15 amounting to ₹ 4,35,000. Reasons for final saving have not been intimated (August 2017).
2211-00.001.01 Central Plan/Centrally Sponsored Schemes	O	10,71.23	10,71.23	6,80.41	(-)3,90.82	Reasons for final saving have not been intimated (August 2017).
2211-00.003.01 Central Plan/Centrally Sponsored Schemes	O	4,70.31	4,70.31	1,89.88	(-)2,80.43	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2211-00.101.01 Central Plan/Centrally Sponsored Schemes	O	1,13,67.96	1,13,67.96	86,43.90	(-)27,24.06	Actual expenditure includes O.B. Suspense adjustment of 2002-03 amounting to ₹ 18,170. Reasons for final saving have not been intimated (August 2017).
2211-00.102.01 Central Plan/Centrally Sponsored Schemes	O	6,29.26	6,29.26	4,04.12	(-)2,25.14	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-01.110.22 Florence naetingle Award to Nurse	O	13.00	13.00	0.00	(-)13.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-01.200.06 Telly Medicine Arrangements	O	20.00	20.00	0.00	(-)20.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-01.800.06 Cleanliness/ medical Facility at Pilgrims Way	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.800.07	O	30.00	30.00	0.00	(-)30.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-01.800.13	O	7.00	7.00	0.00	(-)7.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-03.101.05	O	10.01	10.01	0.00	(-)10.01	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-05.101.06 Other Expenses	O	20,26.40	20,01.66	0.00	(-)20,01.66	Reduction in provision through re-appropriation by ₹ 10.24 lakh on 25 May 2016 and ₹ 14.50 lakh on 01 June 2016 was stated to be due to saving in various items of Establishment expenses. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)24.74				
2210-06.101.08	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-06.101.11 State's Blood Transmission Board	O	30.03	30.03	0.00	(-)30.03	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-06.800.09 Calamity Medical Fund for Treatment under Natural Calamities and Accidents	O	5.00	5.00	0.00	(-)5.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-06.800.14 Strengthening of P.P.P Schemes under Health Department	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2210-06.800.16 Establishment of P.M.U. under Health Department	O	0.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	1,00.00				

(6) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-02.101.11 Grant-in-Aid to Ayurvedic University	O	4,50.00	4,74.47	24,76.40	(+)20,01.66	Augmentation in provision through re-appropriation by ₹ 10.24 lakh on 25 May 2016 and ₹ 14.50 lakh on 01 June 2016 was due to requirement of fund for Grant-in-Aid to Ayurvedic University.
	R	24.74				

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 32,28.15 lakh, no amount could be anticipated for surrender.

(8) In view of final saving ₹ 32,28.15 lakh, supplementary grant of ₹ 40,00.00 lakh obtained in November 2016 proved excessive.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,28,60.20	89,59.65	39,00.55
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4210-01.110.17 High level maintenance, Extension and Construction of Non-residential Buildings	O	50.00	50.00	20.00	(-)30.00	Reasons for final saving have not been intimated (August 2017).
4210-01.110.23 Construction of Base Hospital- Pithoragarh	O	5,00.00	6,00.00	1,00.00	(-)5,00.00	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
4210-01.110.24 Construction of Base Hospital Trauma Centre Diagnosis Centre in Kotdwar (SPA)	O	5,00.00	6,00.00	5,23.59	(-)76.41	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				

## Grant No. 12 MEDICAL, HEALTH &amp; FAMILY WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.110.26 Construction of Base Hospital at Simli (Chamoli)	O	3,00.00	4,00.00	2,00.00	(-)2,00.00	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
4210-02.110.07 Construction of Allopathic Hospitals	O	1,80.00	0.00	80.00	(+)80.00	Reduction in provision through re-appropriation by ₹ 89.28 lakh on 14 October 2016, ₹ 9.72 lakh on 28 December 2016 and ₹ 81.00 lakh on 30 March 2017 was due to saving in Major Construction Work. Although reduction in Provision and then occurrence of final excess shows wrong estimation of provision. Reasons for final excess have not been intimated (August 2017).
	R	(-)1,80.00				
4210-03.105.01 Central Plan/Centrally Sponsored Schemes	O	27,95.00	27,95.00	20,00.00	(-)7,95.00	Reasons for final saving have not been intimated (August 2017).
4210-03.105.13 Establishment of Nursing Colleges (Champawat, Bajpur and Guptkashi)	O	3,00.00	3,00.00	2,20.00	(-)80.00	Reasons for final saving have not been intimated (August 2017).
4211-00.101.03 Construction of Buildings for Sub-centres	O	50.00	50.00	6.34	(-)43.66	Reasons for final saving have not been intimated (August 2017).



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

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-01.110.03 Construction of Mortuaries	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-01.110.04 Establishment of Blood Bank/Constructi on Work	O	20.00	20.00	0.00	(-)20.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-01.110.18 Construction of Trauma Centres on National Highways	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-01.110.25 Construction of Base Hospital at Gopeshwar	O	1,00.00	77.01	0.00	(-)77.01	Reduction in provision through re-appropriation by ₹ 22.99 lakh on 19 July 2016 was stated to be due to saving in Major Construction Work. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)22.99				
4210-01.110.27 Construction of Base Hospital at Bageshwar	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-01.110.28 Construction of Base Hospital at Someshwar	O	5,00.00	5,00.00	0.00	(-)5,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised.
4210-02.110.08 Construction of Mortuaries	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-02.110.09 Establishment/c onstruction of Blood Bank	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised.
4210-02.800.01 Central Plan/Centrally Sponsored Scheme	O	10.01	10.01	0.00	(-)10.01	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
4210-03.105.03 Establishment of Medical College at Srinagar	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
4210-03.105.05 Upgradation of Base Hospital and Establishment of Medical College in Rudrapur	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
4210-03.105.15 Medical Collage Pithaoragarh	O	0.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
	S	2,00.00				

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

(12) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-02.103.03 Construction of Primary Health Centres Building (State Schemes)	O	1,50.00	2,79.28	2,79.28	0.00	Augmentation in provision through re-appropriation by ₹ 89.28 lakh on 14 October 2016 and ₹ 40.00 lakh on 30 March 2017 was stated to be due to requirement of fund for construction of building for Primary Health Center.
	R	1,29.28				
4210-02.104.03 Establishment of Community Health Centres	O	1,50.00	1,59.72	1,59.72	0.00	Augmentation in provision through re-appropriation by ₹ 9.72 lakh on 28 December 2016 was due to requirement of fund for construction of Community Health Center.
	R	9.72				
4210-02.110.10 Up-gradation of Community Health Centres	O	50.00	91.00	91.00	0.00	Augmentation in provision through re-appropriation by ₹ 41.00 lakh on 30 March 2017 was due to requirement of fund for up-gradation of Community Health Center.
	R	41.00				

**Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE concld.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-02.800.03 State Sector	O	2,60.10	4,10.10	4,50.00	(+)39.90	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 28 December 2016 was due to saving in Major Construction Work under Gurukul Ayurvedic College Haridwar. Reasons for final excess have not been intimated (August 2017).
	S	1,00.00				
	R	50.00				
4210-03.105.04 Land acquisition/ compensatory Plantation and payment of NPV for construction Works	O	0.01	23.00	21.56	(-)1.44	Augmentation in provision through re-appropriation by ₹ 22.99 lakh on 19 July 2016 was due to requirement of fund for Major Construction Work. Reasons for final saving have not been intimated (August 2017).
	R	22.99				

**Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT****Major Heads-****Revenue:****2215- Water Supply and Sanitation****2217- Urban Development****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	10,83,08,69	11,61,09,69	7,44,80,31	(-)4,16,29,38
Supplementary	78,01,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 21,83,90 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 ₹ 35,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4215- Capital Account of Water Supply and Sanitation****4217- Capital Outlay on Urban Development****6217- Loans for Urban Development****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	3,78,78,64	4,84,31,85	3,09,87,25	(-)1,74,44,60
Supplementary	1,05,53,21			

Amount surrendered during the year (March 2017)

...

The expenditure under Capital Voted section of the grant includes ₹ 5,80,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...****Notes and Comments:****Revenue:****Voted-**

- (1) Out of final saving of ₹ 4,16,29.38 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 4,16,29.38 lakh, supplementary grant of ₹ 78,01.00 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	6,49,00.76	4,13,24.43	2,35,76.33
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess (+)/ Saving (-) ( ₹ in lakh)	Remarks
2215-01.101.01 Central Plan/Centrally Sponsored Scheme	O	3,60.00	3,18.89	56.77	(-)2,62.12	Reduction in provision through re-appropriation by ₹ 41.11 lakh on 01 December 2016 was due to saving in grant-in-aid under State Project Management Group. Reasons for final saving have not been intimated (August 2017).
	R	(-)41.11				
2215-01.101.06 providing Drinking Water facility at Char Dham/Tourist's Voyage	O	50.00	50.00	36.67	(-)13.33	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2215-01.102.01 Central Plan/Centrally Sponsored Schemes	O	88,18.00	77,54.27	77,54.27	0.00	Reduction in provision through re-appropriation by ₹ 10,63.73 lakh on 31 March 2017 was due to saving in grant-in-aid provided for National Drinking Water Program.
	R	(-)10,63.73				
2215-01.102.07 Payment of Departmental Fees payable at Centrally Sponsored Schemes	O	30,00.00	30,00.00	13,30.91	(-)16,69.09	Reasons for final saving have not been intimated (August 2017).
2217-03.001.06 Establishment of Urban and Rural Development	O	7,99.00	7,99.00	3,81.14	(-)4,17.86	Reasons for final saving have not been intimated (August 2017).
2217-03.001.07 Establishment of Prescribed Officers	O	2,76.90	2,76.90	1,40.99	(-)1,35.91	Reasons for final saving have not been intimated (August 2017).
2217-03.191.03 Integrated Development of Cities	O	1,26,30.00	1,26,30.00	50,22.91	(-)76,07.09	Reasons for final saving have not been intimated (August 2017).
2217-03.800.01 Central Plan/Centrally Sponsored Schemes	O	4,23,04.00	4,23,04.00	1,43,31.36	(-)2,79,72.64	Reasons for final saving have not been intimated (August 2017).
2217-03.800.12 Survey of Metro Train/DPR	O	5,00.00	5,00.00	3,00.00	(-)2,00.00	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-04.001.01 Establishment of Urban Development Directorate	O	2,42.03	2,43.03	1,94.66	(-)48.37	Reasons for final saving have not been intimated (August 2017).
	S	1.00				
2217-80.001.03 Election in Nagar Panchayats	O	3,19.28	3,19.28	2,20.93	(-)98.35	Reasons for final saving have not been intimated (August 2017).
2217-80.001.04 Sweeper Employees Commission Uttarakhand	O	52.42	52.42	44.32	(-)8.10	Reasons for final saving have not been intimated (August 2017).
2217-80.800.03 Temporary establishment of Haridwar Kumbh Mela	O	3,78.00	3,78.00	76.70	(-)3,01.30	Reasons for final saving have not been intimated (August 2017).
2217-80.800.04 Border Plantation at Urban Land	O	97.25	97.25	72.93	(-)24.32	Reasons for final saving have not been intimated (August 2017).
2217-80.800.07 Uttarakhand Development Council and Residence	O	1,32.70	1,32.70	58.52	(-)74.18	Reasons for final saving have not been intimated (August 2017).



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

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2215-01.102.12 National Rural Drinking Water Programme (NRDWP) (50 per cent State Share)	O	1,99.01	0.01	0.00	(-)0.01	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reduction in provision through re-appropriation by ₹ 1,99.00 lakh on 31 March 2017 was due to non- implementation of scheme.
	R	(-)1,99.00				
2215-01.102.97 External Aided Project	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2215-01.800.05 Grant-in-Aid for Rain Water Harvesting	O	10.00	10.00	0.00	(-)10.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2215-01.800.06 D.P.R. Construction	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2215-02.106.05 To make Pollution Free Ganga, Yamuna and its Tributaries	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-03.191.01 Central Plan/Centrally Sponsored Schemes	O	23,70.00	23,70.00	0.00	(-)23,70.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.191.04 Health ascent scheme for sanitation workers	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.191.05 Reward scheme for sanitation workers	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.191.06 Assistance for Street vendors, Ferry, Beggars, garbage pickers, Snake Charmer etc.	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.191.97 External Aided Projects	O	14,00.00	14,00.00	0.00	(-)14,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.800.13 Lump sum grant for Corporation seed money to Uttarakhand Metro, Urban Infrastructure and Building	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.800.09 Construction of D.P.R	O	10.00	10.00	0.00	(-)10.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2215-01.101.05 Water Supply- Urban	O	1,20,00.00	1,41,00.00	1,57,92.19	(+)16,92.19	Reasons for final excess have not been intimated (August 2017).
	S	21,00.00				
2215-01.102.08 Pollution Control and Protection Work on River Ganga	O	5,00.00	5,41.11	5,41.11	0.00	Augmentation in provision through re-appropriation by ₹ 41.11 lakh on 01 December 2016 was due to requirement of more fund for Pollution control in Ganga river.
	R	41.11				
2215-01.190.03 Payment of Retirement benefits to the Staff of Water Corporation	O	25,00.00	25,00.00	44,50.00	(+)19,50.00	Reasons for final excess have not been intimated (August 2017).
2215-02.105.01 Central Plan/Centrally Sponsored Schemes	O	1,50,00.00	1,87,62.73	1,87,62.73	0.00	Augmentation in provision through re-appropriation by ₹ 12,62.73 lakh on 31 March 2017 was due to requirement of fund for Clean India Mission (Rural).
	S	25,00.00				
	R	12,62.73				

**Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 1,74,44.60 lakh, no amount could be anticipated for surrender.

(8) In view of final saving ₹ 1,74,44.60 lakh, supplementary grant of ₹ 1,05,53.21 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	96,55.00	80,78.15	15,76.85
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess (+)/ Saving (-) ( ₹ in lakh)	Remarks
4217-03.191.97 External Aided Projects	O	2,28,28.63	2,28,28.63	86,57.82	(-)1,41,70.81	Reasons for final saving have not been intimated (August 2017).
4217-03.800.01 Central plan / Centrally Sponsored Scheme	O	20,00.00	20,00.00	4,71.93	(-)15,28.07	Reasons for final saving have not been intimated (August 2017).

**Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT concl.d.**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess (+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4215-01.101.01 Central Plan/Centrally Sponsored Schemes	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4215-01.101.04 Almora-Saryu Seraghat Pumping Drinking Scheme (SPA)	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4217-03.191.03 Construction of high-tech toilets	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 14 INFORMATION****Major Heads-****Revenue:****2220- Information and Publicity****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	72,71,96	1,02,71,96	97,95,75	(-)4,76,21
Supplementary	30,00,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant includes ₹ 10,09,31 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4059- Capital Outlay on Public Works****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	1,25,00	1,25,00	1,25,00	...
Supplementary	...			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 4,76.21 lakh, no amount could be anticipated for surrender.

(2) In view of final saving ₹ 4,76.21 lakh, supplementary grant of ₹ 30,00.00 lakh obtained in November 2016 proved excessive.

**Grant No. 14 INFORMATION conold.**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	38,27.62	36,17.12	2,10.50
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2220-01.105.06 Establishment of Film Board	O	40.00	40.00	16.40	(-)23.60	Reasons for final saving have not been intimated (August 2017).
2220-60.001.03 Establishment Expenses	O	9,99.68	9,99.68	7,58.49	(-)2,41.19	Reasons for final saving have not been intimated (August 2017).
2220-60.102.03 Establishment of information Centre	O	1,26.21	1,26.21	69.57	(-)56.64	Reasons for final saving have not been intimated (August 2017).
2220-60.106.03 Establishment	O	4,05.65	4,05.65	3,00.04	(-)1,05.61	Reasons for final saving have not been intimated (August 2017).
2220-60.109.03 Establishment	O	48.51	48.51	41.42	(-)7.09	Reasons for final saving have not been intimated (August 2017).

**Grant No. 15 WELFARE****Major Heads-****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-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	14,61,32,82	16,63,20,59	11,58,54,56	(-)5,04,66,03
Supplementary	2,01,87,77			

Amount surrendered during the year (March 2017)

1,45,55,72

The expenditure under Revenue Voted section of the grant does not include ₹ 6,05,99 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 ₹ 2,19,57 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**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-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	36,28,07	36,28,07	18,61,58	(-)17,66,49
Supplementary	...			

Amount surrendered during the year (March 2017)

1,50,27

The expenditure under Capital Voted section of the grant does not include ₹ 2,15,88 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).



**Grant No. 15 WELFARE contd...****Notes and Comments:****Revenue:****Voted-**

(1) Out of final saving of ₹ 5,04,66.03 lakh, only ₹ 1,45,55.72 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 5,04,66.03 lakh, supplementary grant of ₹ 2,01,87.77 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	6,47,07.12	4,49,62.43	1,97,44.69
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2225-01.001.03 Headquarter & Divisional Establishment	O	3,06.28	3,06.28	2,52.27	(-)54.01	Reasons for final saving have not been intimated (August 2017).
2225-01.001.05 Establishment of District Offices	O	13,10.49	13,10.49	10,61.64	(-)2,48.85	Reasons for final saving have not been intimated (August 2017).
2225-01.001.06 Social Welfare Board-State (50 per cent centrally sponsored)	O	82.00	82.00	12.42	(-)69.58	Reasons for final saving have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-03.001.04	O	95.57	95.57	67.86	(-)27.71	Reasons for final saving have not been intimated (August 2017).
2225-03.102.01	O	52,77.00	52,77.00	45.37	(-)52,31.63	Reasons for final saving have not been intimated (August 2017).
2225-03.277.01	O	24,02.52	24,02.52	21.34	(-)23,81.18	Reasons for final saving have not been intimated (August 2017).
2225-03.800.06	O	20.41	20.41	3.70	(-)16.71	Reasons for final saving have not been intimated (August 2017).
2225-03.800.07	O	20.00	20.00	7.17	(-)12.83	Reasons for final saving have not been intimated (August 2017).
2235-02.101.01 Special Employment Offices for Handicapped Persons	O	32.72	42.72	10.00	(-)32.72	Reasons for final saving have not been intimated (August 2017).
	S	10.00				
2235-02.101.04	O	1,25.56	1,25.56	81.17	(-)44.39	Reasons for final saving have not been intimated (August 2017).
2235-02.101.07	O	50.00	50.00	28.53	(-)21.47	Reasons for final saving have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.101.09 Scholarship/ Stipend to Handicapped Students	O	55.00	55.00	3.68	(-)51.32	Reasons for final saving have not been intimated (August 2017).
2235-02.101.11 Programme for Implementation of Handicapped Act, 1995	O	25.47	25.47	19.87	(-)5.60	Reasons for final saving have not been intimated (August 2017).
2235-02.101.20 Grant-in-Aid to Blind, Deaf, Dumb and Handicapped persons for their Livelihood	O	62,50.01	90,93.95	59,90.88	(-)31,03.07	Reduction in provision through re-appropriation by ₹ 1,56.06 lakh on 08 February 2017 was due to saving in Grant-in-aid allotted for Blind, Deaf, Dumb and Handicapped Person for their livelihood. Reasons for final saving have not been intimated (August 2017).
	S	30,00.00				
	R	(-)1,56.06				
2235-02.102.01 Central Plan/Centrally Sponsored Schemes	O	2,48,92.08	1,69,76.84	1,32,39.56	(-)37,37.28	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 6,93,242. Surrender of ₹ 79,15.24 lakh on 31 March 2017 was due to vacant of 25 percent post of officers and staffs in the department and non-sanction of fund from Government of India as per standard. Reasons for final saving have not been intimated (August 2017).
	R	(-)79,15.24				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.102.03 Nutrition, Fuel, Raw Material etc. provided by the State Government under Nutrients Programme for Integrated Child Development Projects	O	2,41,08.92	1,89,60.50	1,89,60.50	0.00	Surrender of ₹ 51,48.42 lakh on 31 March 2017 was due to saving in Honorarium and Material & Supply.
	R	(-)51,48.42				
2235-02.102.04 Probation Service Group	O	1,96.88	2,01.77	1,73.20	(-)28.57	Augmentation in provision through re- appropriation by ₹ 0.80 lakh on 08 February 2017 was due to requirement of fund for Payment of Commercial and Special Services. Although reduction in provision through re- appropriation by ₹ 1.02 lakh on 08 February 2017 was due to saving in Rent, Tax and L.T.C. Reasons for final saving have not been intimated (August 2017).
	S	5.11				
	R	(-)0.22				
2235-02.102.05 Establishment of Child Welfare Court Board	O	71.59	74.81	27.85	(-)46.96	Augmentation in provision through re- appropriation by ₹ 3.22 lakh on 08 February 2017 was due to requirement of fund for payment of Honorarium. Reasons for final saving have not been intimated (August 2017).
	R	3.22				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.102.07 Direction to Institutions/ homes	O	8,82.94	8,81.34	5,99.21	(-)2,82.13	Reduction in provision through re-appropriation by ₹ 1.60 lakh on 08 February 2017 was due to saving in Rent, Tax and Leave Travel Concession. Reasons for final saving have not been intimated (August 2017).
	R	(-)1.60				
2235-02.102.14 Nutritional Measurement/ breast Feeding Scheme (State Scheme)	O	12.00	6.42	6.42	0.00	Surrender of ₹ 5.58 lakh on 31 March 2017 was due to saving in Grant-in-aid under Nutritional Measurement Scheme.
	R	(-)5.58				
2235-02.102.15 Arrangement of Additional Staff for Directorate	O	1,14.20	46.93	46.92	(-)0.01	Surrender of ₹ 67.27 lakh on 31 March 2017 was due to ten percent sanctioned post remain vacant.
	R	(-)67.27				
2235-02.102.16 Chief Minister's Child Nutrition Mission Scheme (100 per cent State Assistance)	O	4,00.00	15.94	15.94	0.00	Surrender of ₹ 3,84.06 lakh on 31 March 2017 was due to saving in Other Expenses.
	R	(-)3,84.06				
2235-02.103.01 Centrally Plan/Center Sponsor Schemes	O	3,00.00	1,41.61	1,41.61	0.00	Surrender of ₹ 1,58.39 lakh on 31 March 2017 was due to non-sanction of fund by Government of India.
	R	(-)1,58.39				
2235-02.103.09 Establishment of Additional Releasement Organisations under Prostitution Abolition Act, 1956	O	16.00	15.20	3.00	(-)12.20	Reduction in provision through re-appropriation by ₹ 0.80 lakh on 08 February 2017 was due to saving in Medical Reimbursement and Transfer Travelling Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)0.80				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.103.10 Establishment of State Women Commission	O	1,62.32	1,06.03	1,07.58	(+)1.55	Surrender of ₹ 56.29 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final excess have not been intimated (August 2017).
	R	(-)56.29				
2235-02.103.12 Gaura Devi Kanyadan Scheme	O	1,37,50.00	1,37,50.00	52,01.50	(-)85,48.50	Reasons for final saving have not been intimated (August 2017).
2235-02.103.13 Protection of women against molestation at working places , early marriage and domestic violence	O	50.00	35.50	35.50	0.00	Surrender of ₹ 14.50 lakh on 31 March 2017 was due to saving in Other Expenses.
	R	(-)14.50				
2235-02.103.14 Establishment of Residential Home for Mentally Retarded Women	O	1,62.31	1,62.31	55.50	(-)1,06.81	Reasons for final saving have not been intimated (August 2017).
2235-02.103.16 Grant-in-Aid for Rehabilitation and Training to the Person freed from various Departmental Institutions	O	20.00	20.00	3.46	(-)16.54	Reasons for final saving have not been intimated (August 2017).
2235-02.103.18 Arrangement of Staff at Hostels of Working Women	O	25.00	14.69	14.69	0.00	Surrender of ₹ 10.31 lakh on 31 March 2017 was due to sanctioned posts remain vacant.
	R	(-)10.31				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.103.19 Headquarter of Probationary Services	O	90.70	90.10	43.68	(-)46.42	Reduction in provision through re-appropriation by ₹ 0.60 lakh on 08 February 2017 was due to saving in Medical Reimbursement and Transfer Travelling Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)0.60				
2235-02.103.22 Grant to abandoned Women for their daughter's marriage	O	50.00	50.00	4.50	(-)45.50	Reasons for final saving have not been intimated (August 2017).
2235-02.103.23 Nirbhaya Scheme	O	1,00.00	46.83	46.43	0.00	Surrender of ₹ 53.17 lakh on 31 March 2017 was due to sanctioned posts remain vacant in Nirbhaya Scheme.
	R	(-)53.17				
2235-02.103.26 State Women Welfare Empowerment Council	O	20.00	25.76	7.70	(-)18.06	Surrender of ₹ 12.30 lakh on 31 March 2017 was due to non-sanction of fund. Reasons for final saving have not been intimated (August 2017).
	S	18.06				
	R	(-)12.30				
2235-02.104.03 Residences for Aged & Infirm Persons	O	46.84	46.84	15.25	(-)31.59	Reasons for final saving have not been intimated (August 2017).
2235-02.104.04 Abolition of Beggary	O	96.10	96.10	48.82	(-)47.28	Reasons for final saving have not been intimated (August 2017).
2235-02.107.03 Grant to Recognised Technical Institutes	O	22.00	22.00	0.04	(-)21.96	Reasons for final saving have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.107.06	O	10.00	10.00	2.83	(-)7.17	Reasons for final saving have not been intimated (August 2017).
Grant to Volunteer Organisation/Institutions for cremation/burial of Orphans						
2235-02.800.09	O	20.00	20.00	6.47	(-)13.53	Reasons for final saving have not been intimated (August 2017).
Social Welfare Monitoring Committee						
2235-02.800.13	O	20.51	25.11	9.58	(-)15.53	Reasons for final saving have not been intimated (August 2017).
Advisor to Hon'ble Chief Minister (Social Welfare)	S	4.60				
2235-60.107.03	O	15,00.00	9,31.35	8,84.15	(-)47.20	Surrender of ₹ 5,68.65 lakh on 31 March 2017 was due to saving in payment of Pension to Freedom Fighters and their dependents.
Pension to Freedom Fighters and their Dependents	R	(-)5,68.65				
2235-60.200.03	O	33,24.82	33,24.82	28,33.93	(-)4,90.89	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 3,893. Reasons for final saving have not been intimated (August 2017).
Welfare of Soldiers						
2235-60.200.08	O	1,50.00	1,50.00	1,27.43	(-)22.57	Reasons for final saving have not been intimated (August 2017).
Facility to the State Agitators for free Travelling in the Buses of Uttarakhand Transport Corporation						
2235-60.800.01	O	67,20.00	67,20.00	50,08.04	(-)17,11.96	Reasons for final saving have not been intimated (August 2017).
Central Plan/Centrally Sponsored Scheme						



## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2250-00.800.01 Central Plan/Centrally Sponsored Schemes	O	40,20.01	36,51.76	26,25.62	(-)10,26.14	Reduction in provision through re-appropriation by ₹ 3,68.25 lakh on 20 June 2016 was due to saving in Stipend/ Scholarship and Grant-in-aid for minority students.
	R	(-)3,68.25				
2250-00.800.03 Grant to Provincial Haj Committee	O	65.00	65.00	40.00	(-)25.00	Reasons for final saving have not been intimated (August 2017).
2250-00.800.04 Establishment of Minority Commission	O	86.73	75.75	56.70	(-)19.05	Surrender of ₹ 10.98 lakh on 31 March 2017 was due to saving in various establishment expenses mainly in Pay. D.A. and Other Allowances.
	R	(-)10.98				
2250-00.800.16 Scholarship to the Students of Class 1 to 10 belonging to Minority Community	O	11,11.00	11,10.70	1,03.37	(-)10,07.33	Surrender of ₹ 0.30 lakh on 31 March 2017 was due to saving in Stipend and Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)0.30				
2250-00.800.17 Chief Minister's Minority Incentive Scheme	O	10.00	10.00	2.20	(-)7.80	Reasons for final saving have not been intimated (August 2017).
2250-00.800.18 Directorate of Minority Welfare	O	1,15.78	1,09.09	48.91	(-)60.18	Surrender of ₹ 6.69 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)6.69				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2250-00.800.21 Establishment of District Minority Welfare Offices	O	93.19	84.91	69.63	(-)15.28	Surrender of ₹ 8.28 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)8.28				
2251-00.092.04 Economic Assistance to dependents of deceased freedom fighters for their cremation	O	7.00	2.80	1.40	(-)1.40	Surrender of ₹ 4.20 lakh on 31 March 2017. No specific reasons of surrender have been intimated.
	R	(-)4.20				
2251-00.092.05 Reward and Other Assistance to the Freedom Fighters	O	30.00	0.06	0.06	0.00	Surrender of ₹ 29.94 lakh on 31 March 2017. No specific reasons of surrender have been intimated.
	R	(-)29.94				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-01.800.04 Economic Assistance to Uttarakhand Multipurpose Finance Development Corporation	O	25.00	25.00	0.00	(-)25.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-03.800.08 Corpus fund for Shahid Udham Singh Kamboj scholarship	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-03.800.09 Baba Saheb Phule Scheme	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-03.800.11 Corpus fund for Rja Suhel Dev scholarship	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2235-02.101.13 Livelihood Incentive Scheme for Handicapped Persons	O	20.00	20.00	0.00	(-)20.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2235-02.102.10 Orphanage for Street Children	O	20.00	20.00	0.00	(-)20.00	During 2011-12 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2235-02.102.11 Monitoring & Valuation of Supplementary Nutrition (State Scheme)	O	10.00	0.00	0.00	0.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)10.00				
2235-02.103.17 Scholarships to Women for Training	O	5.00	5.00	0.00	(-)5.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2235-02.104.07 Direction of Old Age and Infirm Asaram in Pabaun by Voluntary Organization	O	5.00	5.00	0.00	(-)5.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.800.01	O	50,10.00	50,10.00	0.00	(-)50,10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Centrally Plan/Centrally Sponsored Scheme						
2235-02.800.06	O	5.00	5.00	0.00	(-)5.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Training Scheme to Educated Unemployed Handicapped for their Skill Development						
2235-02.800.07	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Valuation and Publicity of Schemes						
2235-02.800.08	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Senior Citizens and Old People's Welfare Committee						
2235-02.800.14	O	21.00	21.00	0.00	(-)21.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Implementation of Forest Rights Act, 2006						
2235-60.102.07	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Pension Scheme for above Sixty Priests residing in Hilly Areas						
2235-60.200.05	O	5.30	5.30	0.00	(-)5.30	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Assistance to Riot affected Persons						
2235-60.800.06	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Janshree life Insurance for the families, living under Below Poverty Line						

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2250-00.102.03	O	10.50	10.50	0.00	(-)10.50	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.06	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.09	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.11	O	30.00	30.00	0.00	(-)30.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.13	O	40.00	40.00	0.00	(-)40.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.19	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2250-00.800.20	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2250-00.800.22	O	65.00	65.00	0.00	(-)65.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Chief Minister Minority Meritorious Girl Incentive Scheme						
2250-00.800.27	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Uttarakhand Wakf development Council						
2250-00.800.28	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Uttarakhand State Minority Skill Council						
2250-00.800.29	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Assistance for Waqf Tribunal						
2250-00.800.30	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Chief Minister Special Scholarship Incentive Scheme for Muslim Students						
2250-00.800.31	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Post-graduate scholarship scheme for minority girl students						

**Grant No. 15 WELFARE contd...**

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.103.20 Livelihood Grant to Divorcee/ helpless Women and Wife of Mental Person	O	80.00	2,36.06	2,35.80	(-)0.26	Augmentation in provision through re-appropriation by ₹ 1,56.06 lakh on 08 February 2017 was due to requirement of fund for maintenance grant to divorcee women, destitute women, wife of mentally distorted person and destitute unmarried women.
	R	1,56.06				
2235-60.102.06 Farmers Pension Scheme	O	2,00.00	2,00.00	19,66.84	(+)17,66.84	Reasons for final excess have not been intimated (August 2017).

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

(7) Out of final saving of ₹ 17,66.49 lakh, only ₹ 1,50.27 lakh could be anticipated for surrender.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	32,19.88	10,16.84	22,03.04
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

(9) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4235-02.102.01 Central Plan/Centrally Sponsored Schemes	O	5,50.01	4,00.01	3,00.00	(-)1,00.01	Surrender of ₹ 1,50.00 lakh on 31 March 2017 was due non-receipt of fund in maintenance item from Government of India. Reasons for final saving have not been intimated (August 2017).
	R	(-)1,50.00				

## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4235-02.103.10	O	4,00.00	4,00.00	69.88	(-)3,30.12	Reasons for final saving have not been intimated (August 2017).
Working Women's Hostels (State Scheme) SPA						
4235-60.200.03	O	3,02.00	3,02.00	39.47	(-)2,62.53	Reasons for final saving have not been intimated (August 2017).
Welfare of Soldiers						
4250-00.800.11	O	15,00.00	15,00.00	12,91.23	(-)2,08.77	Reasons for final saving have not been intimated (August 2017).
Construction of Boundaries of Kabristan						

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4225-03.190.03	O	20.00	20.00	0.00	(-)20.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Share Capital for Backward Caste Finance and Development Corporation						
4225-03.277.01	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
4235-02.102.03	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2011-12 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Home for Street Children						



## Grant No. 15 WELFARE contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4235-02.102.04	O	5.00	5.00	0.00	(-)5.00	During 2010-11 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4235-02.103.06	O	20.00	20.00	0.00	(-)20.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4235-02.103.09	O	50.00	50.00	0.00	(-)50.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4250-00.800.01	O	3,00.00	3,00.00	0.00	(-)3,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4250-00.800.04	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4250-00.800.07	O	30.00	30.00	0.00	(-)30.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 15 WELFARE conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4250-00.800.08	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Minorities self-employment Scheme						
4250-00.800.10	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction for Development in Minority majority Areas						
4250-00.800.12	O	40.00	40.00	0.00	(-)40.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Implementation of Forest Rights Act, 2006						

(11) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4250-00.800.06	O	0.01	0.01	1,50.00	(+)1,49.99	Expenditure against token budget provision and reasons for final excess have not been intimated (August 2017).
Construction of an Inn at Dehradun						

**Grant No. 16 LABOUR & EMPLOYMENT****Major Heads-****Revenue:****2210- Medical and Public Health****2230- Labour and Employment****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	2,14,02,74	2,19,73,67	1,47,36,92	(-)72,36,75
Supplementary	5,70,93			

Amount surrendered during the year (March 2017)

5,52,96

The expenditure under Revenue Voted section of the grant includes ₹ 10,57 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4216- Capital Outlay on Housing****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	14,24,64	14,24,64	12,88,71	(-)1,35,93
Supplementary	...			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 72,36.75 lakh, only ₹ 5,52.96 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 72,36.75 lakh, supplementary grant of ₹ 5,70.93 lakh obtained in November 2016 proved unnecessary.

**Grant No. 16 LABOUR & EMPLOYMENT contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	71,43.23	59,04.03	12,39.20
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2210-01.102.01 Central Plan/Centrally Sponsored Schemes (88 per cent Central Assistance)	O	44,19.95	44,19.95	35,74.23	(-)8,45.72	Reasons for final saving have not been intimated (August 2017).
2230-01.001.03 Establishment of Labour Court	O	2,86.90	2,89.90	2,16.96	(-)72.94	Reasons for final saving have not been intimated (August 2017).
	S	3.00				
2230-01.101.03 Enforcement of various Labour Act	O	8,62.15	8,62.15	6,10.14	(-)2,52.01	Reasons for final saving have not been intimated (August 2017).
2230-01.101.04 State Labour Advisory Contract Board	O	45.65	45.65	25.72	(-)19.93	Reasons for final saving have not been intimated (August 2017).
2230-01.101.05 Establishment of Industrial Tribunal & Labour Court	O	3,16.70	3,16.70	1,48.37	(-)1,68.33	Reasons for final saving have not been intimated (August 2017).
2230-01.102.03 Inspection Establishment	O	1,10.20	1,13.20	77.19	(-)36.01	Reasons for final saving have not been intimated (August 2017).
	S	3.00				
2230-01.103.01 Central Plan/Centrally Sponsored Schemes	O	10.00	10.00	4.40	(-)5.60	Reasons for final saving have not been intimated (August 2017).

## Grant No. 16 LABOUR &amp; EMPLOYMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2230-01.103.03 Various Schemes of Labour Welfare/welfare Centre	O	77.35	1,37.35	82.69	(-)54.66	Reasons for final saving have not been intimated (August 2017).
	S	60.00				
2230-01.103.10 Online Registration / Renewal of Unorganized Sector Workers	O	30.00	30.00	23.01	(-)6.99	Reasons for final saving have not been intimated (August 2017).
2230-02.001.03 Establishment of Employment	O	10,88.33	6,76.85	6,79.65	(+)2.80	Surrender of ₹ 4,19.25 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. and Other Allowances. Reasons for final excess have not been intimated (August 2017).
	S	7.77				
	R	(-)4,19.25				
2230-02.800.01 Central Plan/Centrally Sponsored Scheme	O	38.50	34.44	31.61	(-)2.83	Surrender of ₹ 4.06 lakh on 31 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)4.06				
2230-02.800.03 Establishment of Education and Counselling Centres (for Backward Classes)	O	2,52.65	1,28.38	1,28.25	(-)0.13	Surrender of ₹ 1,24.27 lakh on 31 March 2017 was due to saving various items of Establishment Expenses mainly in Pay, D.A. and payment of Special and Commercial Services.
	R	(-)1,24.27				

## Grant No. 16 LABOUR &amp; EMPLOYMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2230-02.800.07 Unemployment Allowances	O	20,11.00	20,08.84	8.84	(-)20,00.00	Surrender of ₹ 2.16 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)2.16				
2230-03.001.01 Establishment of Training and Employment	O	3,69.77	3,85.77	2,54.77	(-)1,31.00	Reasons for final saving have not been intimated (August 2017).
	S	16.00				
2230-03.003.01 Central Plan/Centrally Sponsored Schemes	O	21.97	21.97	3.72	(-)18.25	Reasons for final saving have not been intimated (August 2017).
2230-03.003.03 Craftsman Training Scheme and Establishment	O	99,87.31	1,04,68.47	81,49.40	(-)23,19.07	Actual expenditure includes O.B. Suspense adjustment of 2014-15 amounting to ₹ 20,238. Reasons for final saving have not been intimated (August 2017).
	S	4,81.16				
2230-03.003.07 Strengthening of Industrial Training Institutes	O	2,30.00	2,30.00	59.46	(-)1,70.54	Reasons for final saving have not been intimated (August 2017).
2230-03.003.08 Industrial Training Advisory Committee	O	12.10	12.10	1.53	(-)10.57	Reasons for final saving have not been intimated (August 2017).
2230-03.800.01 Central Plan/centrally Sponsored Schemes	O	11,00.00	11,00.00	6,00.00	(-)5,00.00	Reasons for final saving have not been intimated (August 2017).

**Grant No. 16 LABOUR & EMPLOYMENT contd...**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2230-01.103.05	O	5.00	5.00	0.00	(-)5.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2230-01.103.09	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2230-03.003.09	O	40.08	40.08	0.00	(-)40.08	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

(6) Out of final saving of ₹ 1,35.93 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	16,92.75	10,47.25	6,45.50
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

**Grant No. 16 LABOUR & EMPLOYMENT conold.**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4216-80.001.03 Residential/ Non-Residential Building/ Purchase of Land under Labour Commissioner	O	24.64	24.64	0.00	(-)24.64	Reasons for non- utilisation of entire provision have not been intimated (August 2017).



**Grant No. 17 AGRICULTURE WORKS & RESEARCH****Major Heads-****Revenue:****2401- Crop Husbandry****2415- Agricultural Research and Education****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	8,27,71,30	8,93,88,30	6,41,85,78	(-)2,52,02,52
Supplementary	66,17,00			

Amount surrendered during the year (March 2017)

25,00,89

The expenditure under Revenue Voted section of the grant does not include ₹ 2,50,00 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 ₹ 49,16,33 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4401- Capital Outlay on Crop Husbandry****6401- Loans for Crop Husbandry****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	98,33,03	1,08,33,03	1,24,41,29	(+)16,08,26
Supplementary	10,00,00			

The expenditure under Capital Voted section of the grant includes ₹ 88,40,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

(1) Out of final saving of ₹ 2,52,02.52 lakh, only ₹ 25,00.89 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 2,52,02.52 lakh, supplementary grant of ₹ 66,17.00 lakh obtained in November 2016 proved unnecessary.

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

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	4,64,41.32	4,19,68.13	44,73.19
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2401-00.001.04 General Establishment of Agriculture Department	O	1,13,94.14	90,19.13	90,15.93	(-)3.20	Surrender of ₹ 23,75.01 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses mainly in Pay, D.A. Other Allowances and payment of Special and Commercial Services. Reasons for final saving have not been intimated (August 2017).
	R	(-)23,75.01				
2401-00.102.04 Food grain protection Program	O	2,00.00	63.79	63.79	0.00	Reduction in provision through re-appropriation by ₹ 1,32.96 lakh on 02 December 2016 and through surrender by ₹ 3.25 lakh on 31 March 2016 was due to saving in Subsidy under Food Security Programme.
	R	(-)1,36.21				
2401-00.102.06 Organic Mandua Production Programme	O	1,89.50	1,87.42	61.46	(-)1,25.96	Surrender of ₹ 52.08 lakh on 31 March 2017 was due to saving in Subsidy and Training Expenses. Reasons for final saving have not been intimated (August 2017).
	S	50.00				
	R	(-)52.08				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-00.108.03 Establishment of Sugar Industry and Sugarcane Development	O	19,48.10	19,48.10	14,65.11	(-)4,82.99	Reasons for final saving have not been intimated (August 2017).
2401-00.108.08 Payment of balance amount of Sugar Cane price	O	1,15,64.00	1,81,31.00	1,12,35.00	(-)68,96.00	Reasons for final saving have not been intimated (August 2017).
	S	65,67.00				
2401-00.108.10 Refund/Payment of Sale Tax	O	18,00.00	18,00.00	10,00.00	(-)8,00.00	Reasons for final saving have not been intimated (August 2017).
2401-00.109.01 Central Plan/centrally Sponsored Scheme	O	15,80.00	15,78.89	9,56.50	(-)6,22.39	Surrender of ₹ 1.11 lakh on 31 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)1.11				
2401-00.110.01 Central Plan/Centrally Sponsored Schemes	O	6,00.00	6,00.00	3,80.66	(-)2,19.34	Reasons for final saving have not been intimated (August 2017).
2401-00.111.01 Central Plan/Centrally Sponsored Schemes	O	84.36	82.67	38.87	(-)43.80	Surrender of ₹ 1.69 lakh on 31 March 2017 was due to saving in various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)1.69				
2401-00.114.01 Central Plan/Centrally Sponsored Schemes	O	1,15.00	1,02.47	33.28	(-)69.19	Surrender of ₹ 12.53 lakh on 31 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)12.53				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-00.800.01 Central Plan/Centrally Sponsored Schemes	O	2,30,69.02	2,21,75.68	1,06,37.31	(-)1,15,38.37	Reduction in provision through re-appropriation by ₹ 7,90.22 lakh on 14 March 2017 and through surrender by ₹ 1,03.12 lakh on 31 March 2017 was due to saving in Subsidy and Other Expenses under Consolidated water management program. Reasons for final saving have not been intimated (August 2017).
	R	(-)8,93.34				
2401-00.800.05 Water Supply Directorate	O	72.30	72.30	42.50	(-)29.80	Reasons for final saving have not been intimated (August 2017).
2401-00.800.13 State Level Watershed Committee	O	29.83	29.83	5.59	(-)24.24	Reasons for final saving have not been intimated (August 2017).
2415-80.120.04 Uttarakhand Horticulture & Forestry University, Bharsar	O	16,27.35	16,27.35	14,02.95	(-)2,24.40	Reasons for final saving have not been intimated (August 2017).
2415-80.120.13 Hilly Agriculture Degree College, Jakholi	O	1,00.00	1,00.00	86.17	(-)13.83	Reasons for final saving have not been intimated (August 2017).
2415-80.120.14 Hilly Agriculture Degree College, Bharisain	O	1,00.00	1,00.00	21.25	(-)78.75	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2415-80.120.15	O	97.75	97.75	85.70	(-)12.05	Reasons for final saving have not been intimated (August 2017).
Food Processing Institute, Doiwala						

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.800.11	O	8.06	8.06	0.00	(-)8.06	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Watershed Projects Monitoring Development Board						
2401-00.800.14	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Madhav Singh Bhandari agriculture participation scheme						
2415-80.120.05	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of External Research Centres in Pantnagar University						
2415-80.120.08	O	55.00	55.00	0.00	(-)55.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Special Scheme for Strengthening of Agriculture University, Pantnagar						
2415-80.120.11	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Veterinary Degree College, Kalsi, Dehradun						

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2415-80.120.12	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2415-80.120.16	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2415-80.120.17	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2415-80.120.18	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2415-80.120.19	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2415-80.120.20	O	60.50	60.50	0.00	(-)60.50	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Gardening Training Centre run by Bharsaar University at Pratap Nagar (Tehri)						
2415-80.120.21	O	60.00	60.00	0.00	(-)60.00	
Premises of Bharsaar University at Jkhinda (Tehri)						During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
241 5-80.120.22	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Agriculture Training Centre run by Bharsaar University at Khitta (Tehri)						

(6) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-00.108.05	O	40.00	40.00	1,04.89	(+)64.89	Reasons for final excess have not been intimated (August 2017).
Sugarcane Development Advisory Committee at State Level						
2401-00.800.09	O	50.00	2,35.03	2,35.03	0.00	Augmentation in provision through re-appropriation by ₹ 1,85.03 lakh on 02 December 2016 was due to requirement of fund for Subsidy to Poly House Water Pump Sprinkler Scheme.
Playhouse Water Pump Sprinkler Set Diversification Scheme	R	1,85.03				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2415-80.120.03	O	1,36,40.00	1,36,40.00	1,43,40.00	(+)7,00.00	Reasons for final excess have not been intimated (August 2017).
Grant-in-Aid to Pantnagar Agriculture University, Uttarakhand						

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

(7) There is an excess ₹ 16,08.26 lakh under the Capital Voted Section of the Grant, Excess requires regularisation.

(8) In view of final excess of ₹ 16,08.26 lakh, supplementary grant of ₹ 10,00.00 lakh obtain in November 2016 proved insufficient.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4401-00.103.03	O	0.00	0.00	13,89.99	(+)13,89.99	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017)
Cost of Food grains/pulses/oil seeds with relevant Expenses						
4401-00.107.03	O	0.00	0.00	9,83.30	(+)9,83.30	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017)
Purchase of Insecticides and cost of Micronutrients including Incidental Charges						



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

(10) Saving occurred under the following head:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4401-00.800.05	O	33.00	33.00	28.00	(-)5.00	Reasons for final saving have not been intimated (August 2017).
Construction and Maintenance of Departmental Buildings						

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4401-00.108.03	O	10.00	10.00	0.00	(-)10.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Residential/non-residential Buildings for Sugarcane Development Department						
4401-00.108.05	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Establishment of Water and Wind anti pollution machine in public/co-operative sugar mill						
4401-00.800.07	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Girls Hostels at Pantnagar University						

**Grant No. 17 AGRICULTURE WORKS & RESEARCH conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4401-00.800.08 Special Grant for Govind Ballabh Pant Agriculture and Technical University, Pant Nagar	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
4401-00.800.09 Sarul Center of Excellence	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).

**Grant No. 18 CO-OPERATIVE****Major Heads-****Revenue:****2425- Co-operation****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	47,91,91	49,91,91	33,22,76	(-)16,69,15
Supplementary	2,00,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant includes ₹ 5,16,45 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4425- Capital Outlay on Co-operation****6425- Loans for Co-operation****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	6,95,24	6,95,24	1,75,48	(-)5,19,76
Supplementary	...			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 16,69.15 lakh, no amount could be anticipated for surrender.

(2) In view of final saving ₹ 16,69.15 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

**Grant No. 18 CO-OPERATIVE contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	42,30.95	32,00.65	10,30.30
2012-13	38,32.17	32,29.16	6,03.01
2013-14	44,30.52	35,77.35	8,53.17
2014-15	46,87.97	38,94.62	7,93.35
2015-16	45,27.81	38,67.72	6,60.09

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2425-00.001.03 General Establishment and Supervision	O	29,05.94	29,05.94	22,39.75	(-)6,66.19	Reasons for final saving have not been intimated (August 2017).
2425-00.001.05 Tribunal Co-operative	O	1,40.40	1,40.40	75.61	(-)64.79	Reasons for final saving have not been intimated (August 2017).
2425-00.001.06 Co-operative Election Authority	O	79.99	79.99	29.99	(-)50.00	Reasons for final saving have not been intimated (August 2017).
2425-00.800.04 Grant-in-Aid for Integrated Co-operative Development Project (sponsored by National Co-operative Development Corporation)	O	2,58.19	2,58.19	71.00	(-)1,87.19	Reasons for final saving have not been intimated (August 2017).
2425-00.800.13 Co-operative Partnership Scheme	O	10,00.00	12,00.00	5,00.00	(-)7,00.00	Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				

**Grant No. 18 CO-OPERATIVE concld.****Capital:****Voted-**

(5) Out of final saving of ₹ 5,19.76 lakh, no amount could be anticipated for surrender.

(6) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4425-00.200.03 Investment in Capital Share of Societies (National Co- operative Development Corporation)	O	3,45.24	3,45.24	1,20.51	(-)2,24.73	Reasons for final saving have not been intimated (August 2017).
6425-00.800.04 Loans under Integrated Co- operative Development Scheme (sponsored by National Co- operative Development Corporation)	O	3,00.00	3,00.00	54.97	(-)2,45.03	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6425-00.800.05 Loans for making multipurpose of PACS institutions (NABARD Sponsored)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 19 RURAL DEVELOPMENT****Major Heads-****Revenue:****2501- Special Programmes for Rural Development****2515- Other Rural Development Programmes****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	11,12,81,61	11,17,99,42	6,32,34,26	(-)4,85,65,16
Supplementary	5,17,81			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 96 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 ₹ 28,63,28 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4515- Capital Outlay on Other Rural Development Programmes****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	7,72,10,37	7,72,10,37	7,01,84,66	(-)70,25,71
Supplementary	...			

Amount surrendered during the year (March 2017)

...

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

(1) Out of final saving of ₹ 4,85,65.16 lakh, no amount could be anticipated for surrender.

(2) In view of final saving ₹ 4,85,65.16 lakh, supplementary grant of ₹ 5,17.81 lakh obtained in November 2016 proved unnecessary.

**Grant No. 19 RURAL DEVELOPMENT contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	3,87,84.37	2,95,13.73	92,70.64
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2501-01.800.01 Central Plan/Centrally Sponsored schemes	O	5,16,21.13	5,20,23.54	2,07,92.27	(-)3,12,31.27	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 1,07,232. Reasons for final saving have not been intimated (August 2017).
	S	4,02.41				
2501-02.800.01 Central Plan/Centrally Sponsored schemes	O	3,54.73	3,54.73	2,54.73	(-)1,00.00	Reasons for final saving have not been intimated (August 2017).
2515-00.001.03 Rural Development/ Regional Headquarter/ Regional Office Establishment	O	3,50.20	3,57.70	2,30.56	(-)1,27.14	Reasons for final saving have not been intimated (August 2017).
	S	7.50				
2515-00.001.04 Establishment of Panchayati Raj Directorate	O	1,37.46	1,37.46	1,02.97	(-)34.49	Reasons for final saving have not been intimated (August 2017).

## Grant No. 19 RURAL DEVELOPMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.003.03 Training to Staff of (Regional/ Zila Gram Vikas Sansthan)	O	8,64.66	8,64.66	6,96.75	(-)1,67.91	Reasons for final saving have not been intimated (August 2017).
2515-00.003.04 Training Programme in Uttarakhand Rural Development Institute	O	50.00	50.00	16.65	(-)33.35	Reasons for final saving have not been intimated (August 2017).
2515-00.101.01 Central Plan/Centrally Sponsored Schemes	O	16,00.01	16,00.01	1,03.00	(-)14,97.01	Reasons for final saving have not been intimated (August 2017).
2515-00.101.03 Establishment of Panchayati Raj	O	9,36.45	9,36.45	6,27.70	(-)3,08.75	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 2,84,565. Reasons for final saving have not been intimated (August 2017).
2515-00.102.01 Centrally Sponsored Schemes	O	2,65.00	2,65.00	60.11	(-)2,04.89	Reasons for final saving have not been intimated (August 2017).
2515-00.102.03 Establishment	O	1,41,42.13	1,41,50.03	1,20,87.60	(-)20,62.43	Reasons for final saving have not been intimated (August 2017).
	S	7.90				
2515-00.102.05 Establishment of Pradhanmantri Gram Sarak Yojna (PGSY)	O	58,75.54	58,75.54	43,68.20	(-)15,07.34	Reasons for final saving have not been intimated (August 2017).



## Grant No. 19 RURAL DEVELOPMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.102.26 D.R.D.A Cell	O	33.62	33.62	16.24	(-)17.38	Reasons for final saving have not been intimated (August 2017).
2515-00.102.28 Payment of subsidy under Indra Ama Bhojnalay (Restaurant) Scheme	O	5,04.00	6,04.00	1,62.14	(-)4,41.86	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
2515-00.102.29 Payment of Administrative Expense under State Project Management Unit	O	25.00	25.00	5.00	(-)20.00	Reasons for final saving have not been intimated (August 2017).
2515-00.102.32 Establishment of Poverty Elimination Capacity Development and Employment Cell	O	14,11.13	14,11.13	10,72.57	(-)3,38.56	Reasons for final saving have not been intimated (August 2017).
2515-00.102.97 Externally Aided Projects (IFED)	O	1,31,61.37	1,31,61.37	72,83.44	(-)58,77.93	Reasons for final saving have not been intimated (August 2017).
2515-00.800.03 Rural Engineering Service	O	39,81.32	39,81.32	34,76.74	(-)5,04.58	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 1,27,575. Reasons for final saving have not been intimated (August 2017).
2515-00.800.04 Forest Panchayat	O	53.50	53.50	25.19	(-)28.31	Reasons for final saving have not been intimated (August 2017).

## Grant No. 19 RURAL DEVELOPMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.800.05 Panchayat Monitoring Cell	O	30.80	30.80	16.74	(-)14.06	Reasons for final saving have not been intimated (August 2017).
2515-00.800.06 State Election Commission (for Local Bodies etc.)	O	2,50.75	2,50.75	2,02.99	(-)47.76	Reasons for final saving have not been intimated (August 2017).
2515-00.800.07 State Election Commission (District Level)	O	4,31.79	4,31.79	3,62.19	(-)69.60	Reasons for final saving have not been intimated (August 2017).
2515-00.800.08 Arrangement of Salary etc. to Rural Local Bodies transferred on Deputation	O	93,21.91	93,21.91	75,27.19	(-)17,94.72	Reasons for final saving have not been intimated (August 2017).
2515-00.800.09 Establishment of Rural Engineering Service Monitoring Council	O	22.00	22.00	10.12	(-)11.88	Reasons for final saving have not been intimated (August 2017).
2515-00.800.11 Rural Raods and Drainage	O	1,01.34	1,01.34	72.60	(-)28.74	Reasons for final saving have not been intimated (August 2017).
2515-00.800.13 Working capital for self help institutions	O	7,00.00	7,00.00	3,75.00	(-)3,25.00	Reasons for final saving have not been intimated (August 2017).

**Grant No. 19 RURAL DEVELOPMENT contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2515-00.102.07 State Loan cum Grant for Rural Housing Scheme	O	1,20.40	1,20.40	0.00	(-)1,20.40	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2515-00.102.12 Deen Dayal Uttarakhand Rural Housing Scheme	O	3,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
	R	(-)1,00.00				
2515-00.102.27 Department of Backward Area Development	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2515-00.102.31 Rural Development Fund	O	15,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
	R	(-)5,00.00				
2515-00.102.33 Payment of Fund for Critical Gap Funding under Chief Minister Model Village Scheme	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).
2515-00.800.10 Front Area Development Monitoring Board	O	44.80	44.80	0.00	(-)44.80	Reasons for non- utilisation of entire provision have not been intimated (August 2017).

**Grant No. 19 RURAL DEVELOPMENT contd...**

(6) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2515-00.102.30 Distribution of Awards under Gram Sri Scheme	O	1,00.00	6,00.00	5,98.09	(-)1.91	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 04 November 2016 was due to requirement of fund for grant-in-aid to Gram Shri Scheme for distribution of awards. Reasons for final saving have not been intimated (August 2017).
	R	5,00.00				
2515-00.800.12 Raath Development Agency	O	20.00	1,20.00	1,20.00	0.00	Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on 22 November 2016 was due to requirement of fund for Major Construction Work.
	R	1,00.00				

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

(7) Out of final saving of ₹ 70,25.71 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	2,13,88.26	1,47,83.57	66,04.69
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

**Grant No. 19 RURAL DEVELOPMENT contd...**

(9) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4515-00.102.03	O	30,00.00	30,00.00	16,77.08	(-)13,22.92	Reasons for final saving have not been intimated (August 2017).
Repairing of Roads under construction of Prime Minister Gram Sarak Yojna						
4515-00.102.05	O	10,00.00	10,00.00	3,49.55	(-)6,50.45	Reasons for final saving have not been intimated (August 2017).
Excess Expenditure payment under Prime Minister Rural Road Scheme (PGSY)						
4515-00.102.12	O	12,00.00	12,00.00	9,18.59	(-)2,81.41	Reasons for final saving have not been intimated (August 2017).
My Village, My Road						
4515-00.102.17	O	30,00.00	30,00.00	9,81.00	(-)20,19.00	Reasons for final saving have not been intimated (August 2017).
Major Construction Work financed with NABARD under URRDA						
4515-00.800.05	O	50,00.00	50,00.00	31,85.48	(-)18,14.52	Reasons for final saving have not been intimated (August 2017).
Construction work in the Drainage Department and Rural Roads						

**Grant No. 19 RURAL DEVELOPMENT conclud.**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4515-00.102.04 Construction of Residential/non-residential Buildings for Publicity Training Centres	O	40.00	40.00	0.00	(-)40.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4515-00.102.09 Uttarakhand Frontier and Backward Area Development Fund	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4515-00.102.10 Backward Area Development	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised.
4515-00.102.11 Construction and Development of Ponds in Rural Areas	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4515-00.102.15 Construction of Office Building of Uttarakhand Rural Road Development Authority	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4515-00.102.16 Corpus Fund	O	50.00	50.00	0.00	(-)50.00	...

**Grant No. 20 IRRIGATION & FLOOD****Major Heads-****Revenue:****2700- Major Irrigation****2701- Medium Irrigation****2702- Minor Irrigation****2711- Flood Control and Drainage****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	4,61,65,46	4,61,65,46	3,61,08,45	(-)1,00,57,01
Supplementary	...			

Amount surrendered during the year (March 2017)

4,81,25

**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-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	7,69,88,00	7,72,68,09	4,76,40,56	(-)2,96,27,53
Supplementary	2,80,09			

Amount surrendered during the year (March 2017)

80,53,36

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

(1) Out of final saving of ₹ 1,00,57.01 lakh, only ₹ 4,81.25 lakh could be anticipated for surrender.

**Grant No. 20 IRRIGATION & FLOOD contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	3,23,69.51	2,98,67.84	25,01.67
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

(3) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2700-00.001.03 Direction	O	38,26.83	38,35.83	30,23.90	(-)8,11.93	Augmentation in provision through re-appropriation by ₹ 9.00 lakh 23 March 2017 was due to requirement of fund for payment of Commercial and Special Services and Electricity bill. Reasons for final saving have not been intimated (August 2017).
	R	9.00				
2700-00.001.04 Working Establishment	O	2,99,44.72	2,99,35.72	2,30,74.21	(-)68,61.51	Reduction in provision through re-appropriation by ₹ 9.00 lakh on 23 March 2017 was due to saving in D.A. Reasons for final saving have not been intimated (August 2017).
	R	(-)9.00				



## Grant No. 20 IRRIGATION &amp; FLOOD contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2700-00.001.05	O	12,00.00	12,00.00	1,79.70	(-)10,20.30	Reasons for final saving have not been intimated (August 2017).
Lump-sum arrangement for Casual Labours and Workers of Workshop Establishment (work charged of Irrigation Department)						
2700-80.800.09	O	1,00.00	1,00.00	83.68	(-)16.32	Reasons for final saving have not been intimated (August 2017).
Construction of DPR						
2701-10.101.02	O	2,55.00	2,55.00	2,15.57	(-)39.43	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
2701-11.101.02	O	4,50.00	4,50.00	3,38.40	(-)1,11.60	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
2701-12.101.02	O	3,05.00	3,05.00	2,34.17	(-)70.83	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
2701-13.101.02	O	2,90.00	2,90.00	2,39.91	(-)50.09	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
2701-14.101.02	O	22.18	22.18	4.93	(-)17.25	Reasons for final saving have not been intimated (August 2017).
Other Maintenance						
2701-15.101.02	O	25.00	25.00	10.00	(-)15.00	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenditure						
2701-20.101.02	O	17.00	17.00	9.65	(-)7.35	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						

## Grant No. 20 IRRIGATION &amp; FLOOD contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2702-02.005.03 Estimate and Strengthening underground Water Survey	O	29,04.09	24,36.84	24,38.00	(+)1.16	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 1,16,304. Surrender of ₹ 4,67.25 lakh on 31 March 2017 was due to non-filling of vacant posts. Reasons for final excess have not been intimated (August 2017).
	R	(-)4,67.25				
2702-02.005.05 Minor Irrigation Advisory Committee	O	14.07	12.44	6.72	(-)5.72	Surrender of ₹ 1.63 lakh on 31 March 2017 was due to short time appointment of vice chairman in minor irrigation advisory committee. Reasons for final saving have not been intimated (August 2017).
	R	(-)1.63				
2702-03.101.02 Other Maintenance Expenses	O	9,00.00	9,00.00	6,82.15	(-)2,17.85	Reasons for final saving have not been intimated (August 2017).
2702-80.800.03 Rationalisation of Minor Irrigation	O	1,40.61	1,35.26	99.46	(-)35.80	Surrender of ₹ 5.35 lakh on 31 March 2017 was due to non-completion of fifth computation work up to the end ending of financial year 2016-17. Reasons for final saving have not been intimated (August 2017).
	R	(-)5.35				
2711-01.103.03 Civil Construction Work	O	6,00.00	6,00.00	4,56.05	(-)1,43.95	Reasons for final saving have not been intimated (August 2017).

**Grant No. 20 IRRIGATION & FLOOD contd...**

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2700-00.001.08 Advisory Committee Establishment- Irrigation	O	7.95	7.95	0.00	(-)7.95	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2702-80.052.03 New Supply	O	7.00	0.00	0.00	0.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)7.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2701-80.799.03 Storage	O	0.00	0.00	65.33	(+)65.33	...
2701-80.799.04 Miscellaneous Works Advances	O	0.00	0.00	1.16	(+)1.16	...

**Grant No. 20 IRRIGATION & FLOOD contd...**

(6) **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. (i) Stock (ii) Miscellaneous Works Advances & (iii) Workshop Suspense.

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

(i) **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,

(ii) **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 from 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-Revenue portion of Irrigation Department for the year 2016-2017 is given in **Appendix-III**.

**Grant No. 20 IRRIGATION & FLOOD contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 2,96,27.53 lakh, only ₹ 80,53.36 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 2,96,27.53 lakh, supplementary grant of ₹ 2,80.09 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	5,52,72.89	5,16,42.63	36,30.26
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4700-03.800.02	O	50.00	50.00	39.59	(-)10.41	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
4700-18.800.02	O	10,00.00	10,00.00	1,26.60	(-)8,73.40	Reasons for final saving have not been intimated (August 2017).
Other Maintenance Expenses						
4701-80.005.03	O	1,00.00	1,00.00	41.61	(-)58.39	Reasons for final saving have not been intimated (August 2017).
Construction Work						
4701-80.800.03	O	2,00.00	2,00.00	1,70.01	(-)29.99	Reasons for final saving have not been intimated (August 2017).
Construction of Water Reservoir and Canter Trench etc. for Water Rearing						

## Grant No. 20 IRRIGATION &amp; FLOOD contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4702-00.800.01 Central Plan/Centrally Sponsored Schemes	O	1,50,03.00	69,49.64	68,93.09	(-)56.55	Surrender of ₹ 80,53.36 lakh on 31 March 2017 was due to non-receipt of central share from Government of India.
	R	(-)80,53.36				
4702-00.800.91 Suspense issue of Materials for construction work from Suspense	O	0.00	0.00	(-)1,06.53	(-)1,06.53	Reasons for final saving have not been intimated (August 2017).
4711-01.103.01 Central Plan/Centrally Sponsored Schemes	O	2,00,00.00	2,00,00.00	61,41.04	(-)1,38,58.96	Reasons for final saving have not been intimated (August 2017).
4711-01.103.03 Unexpected Emergency Works, improvement and Erosion in Rivers	O	0.00	2,80.09	1,51.61	(-)1,28.48	Reasons for final saving have not been intimated (August 2017).
	S	2,80.09				
4711-01.103.04 NABARD Sponsored Emergency Tasks	O	1,25,00.00	1,25,00.00	1,04,22.78	(-)20,77.22	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4700-00.800.01 Central plan/ Centrally Sponsored Schemes	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 20 IRRIGATION &amp; FLOOD contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4700-01.800.01	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central plan/ Centrally Sponsored Schemes						
4700-01.800.02	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Other Maintenance Expenses						
4700-05.800.01	O	60,00.00	60,00.00	0.00	(-)60,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central plan/ Centrally Sponsored Schemes						
4700-13.800.02	O	60.00	60.00	0.00	(-)60.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Other Maintenance Expenses						
4701-80.003.03	O	35.00	35.00	0.00	(-)35.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction Work						
4701-80.004.03	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction Work						
4701-80.006.03	O	5.00	5.00	0.00	(-)5.00	During 2011-12 to 2015-16 also, entire provision remained un-utilised.
Construction Work						

**Grant No. 20 IRRIGATION & FLOOD conclud.**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4701-80.190.03	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2012-13 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Share Capital to Uttarakhand Project Development and Construction Corporation						
4701-80.800.06	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of External Aided Schemes						

(12) Expenditure/ Excess without provision occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4700-04.800.02	O	67,50.00	67,50.00	67,95.10	(+)45.10	Reasons for final excess have not been intimated (August 2017).
Special Component Plan for Scheduled Castes						
4700-11.799.03	O	0.00	0.00	33,28.22	(+)33,28.22	...
Storage						
4700-11.799.04	O	0.00	0.00	33.89	(+)33.89	...
Miscellaneous Work Advance						

(13) Suspense Transactions

Same as under comment (6)

An analysis of Suspense Transactions-Capital Portion of Irrigation Department for the year 2016-2017 is given in **Appendix-IV**.



**Grant No. 21 ENERGY****Major Heads-****Revenue:****2801- Power****2810- New and Renewable Energy****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	15,66,12	17,66,12	17,40,97	(-)25,15
Supplementary	2,00,00			

Amount surrendered during the year (March 2017)

...

**Capital:****4801- Capital Outlay on Power Projects****6801- Loans for Power Projects****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	4,80,64,02	4,80,64,02	1,66,59,30	(-)3,14,04,72
Supplementary	...			

Amount surrendered during the year (March 2017)

...

The expenditure under Capital Voted section of the grant includes ₹ 2,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

- (1) Out of final saving of ₹ 25.15 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 25.15 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved excessive.

**Grant No. 21 ENERGY contd...**

(3) Saving occurred under the following head:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2801.05.800.03 Management of Energy Development Fund	O	14.10	14.10	7.33	(-)6.77	Reasons for final saving have not been intimated (August 2017).

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

(4) Out of final saving of ₹ 3,14,04.72 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	6,76,03.02	1,44,10.70	5,31,92.32
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

(6) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4801-01.190.97 Externally Aided Scheme	O	59,51.00	59,51.00	2,00.00	(-)57,51.00	Reasons for final saving have not been intimated (August 2017).
6801-01.190.04 Loans from NABARD to Hydroelectricity Corporation	O	25,00.00	25,00.00	10,39.00	(-)14,61.00	Reasons for final saving have not been intimated (August 2017).

**Grant No. 21 ENERGY conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
6801-01.190.97 External Aided Project	O	1,84,40.00	1,84,40.00	9,44.72	(-)1,74,95.28	Reasons for final saving have not been intimated (August 2017).
6801-05.190.97 External Aided Project	O	58,00.00	58,00.00	27,75.58	(-)30,24.42	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4801-01.190.05 Investment in Energy Development Fund	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4801-05.190.97 External Aided Projects	O	37,73.00	37,73.00	0.00	(-)37,73.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(8) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4801-01.190.06 Investment in Uttaranchal Jal Vidyut Nigam Limited for Hydro-electric Projects	O	45,00.00	45,00.00	47,00.00	(+)2,00.00	Reasons for final excess have not been intimated (August 2017).

**Grant No. 22 PUBLIC WORK****Major Heads-****Revenue:****2059- Public Works****2216- Housing****3054- Roads and Bridges****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	6,91,69,91	7,07,65,91	6,46,00,64	(-)61,65,27
Supplementary	15,96,00			

Amount surrendered during the year (March 2017) ...

The expenditure under Revenue Voted section of the grant does not include ₹ 27,22 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 ₹ 96,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	7,30,00	7,40,00	6,01,77	(-)1,38,23
Supplementary	10,00			

Amount surrendered during the year (March 2017) ...

**Capital:****4059- Capital Outlay on Public Works****5054- Capital Outlay on Roads and Bridges****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	16,14,57,33	16,79,57,33	13,56,01,77	(-)3,23,55,56
Supplementary	65,00,00			

Amount surrendered during the year (March 2017) ...

**Grant No. 22 PUBLIC WORK contd...**

The expenditure under Capital Voted section of the grant does not include ₹ 77,74,09 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 Capital Voted section of the grant includes ₹ 59,22,02 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

- (1) Out of final saving of ₹ 61,65.27 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 61,65.27 lakh, supplementary grant of ₹ 15,96.00 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	4,37,52.92	4,02,09.80	35,43.12
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2059-80.001.05 Payment of Wages to Workcharged Employees	O	16,66.90	10,23.40	6,91.27	(-)3,32.13	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 8,316. Reduction in provision through re-appropriation by ₹ 6,21.00 lakh on 01 September 2016 and ₹ 22.50 lakh on 19 December 2016 was due to saving in Wages. Reasons for final saving have not been intimated (August 2017).
	R	(-)6,43.50				

## Grant No. 22 PUBLIC WORK contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2059-80.051.03 Development/ Construction Work Division	O	3,83,45.50	3,90,46.00	3,42,55.62	(-)47,90.38	Actual expenditure includes O.B. Suspense adjustment of 2002-03 amounting to ₹ 7,79,341. Augmentation in provision through re-appropriation by ₹ 5,91.00 lakh on 01 September 2016 and ₹ 13.50 lakh on 19 December 2016 was due to requirement of fund for payment of Commercial and Special Services and Medical Reimbursement. Reasons for final saving have not been intimated (August 2017).
	S	96.00				
	R	6,04.50				
3054-03.337.03 Maintenance and Repairs (accident prone areas)	O	1,00.00	1,00.00	51.16	(-)48.84	Reasons for final saving have not been intimated (August 2017).
3054-03.337.04 Arrangement of Outsourcing Staff for Maintaining Roadways Tasks	O	6,00.00	6,00.00	4,74.34	(-)1,25.66	Reasons for final saving have not been intimated (August 2017).
3054-04.337.05 Arrangement of Outsourcing Staff for Maintaining Roadways Tasks	O	2,50.00	2,50.00	2,23.38	(-)26.62	Reasons for final saving have not been intimated (August 2017).

**Grant No. 22 PUBLIC WORK contd...**

(5) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2059-80.001.03 Direction	O	30,84.50	31,23.50	33,04.13	(+)1,80.63	Actual expenditure includes O.B. Suspense adjustment of 2002-03 amounting to ₹ 31,589. Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 01 September 2016 and ₹ 9.00 lakh on 19 December 2016 was due to requirement of fund for payment of Commercial and Special Services and Electricity bill.
	R	39.00				
3054-80.800.03 Construction	O	5,46.00	5,46.00	5,65.75	(+)19.75	Reasons for final excess have not been intimated (August 2017).

**Revenue:****Charged-**

(6) Out of final saving of ₹ 1,38.23 lakh, no amount could be anticipated for surrender.

(7) In view of final saving ₹ 1,38.23 lakh, supplementary appropriation of ₹ 10.00 lakh obtained in November 2016 proved unnecessary.

(8) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	3,44.03	2,04.28	1,39.75
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

**Grant No. 22 PUBLIC WORK contd...**

(9) Saving occurred under the following heads:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2059-01.053.03 Maintenance and Repairs (Charged)	O	3,50.00	3,60.00	2,98.13	(-)61.87	Reasons for final saving have not been intimated (August 2017).
	S	10.00				
3054-80.800.04 Payment of Court Decrees (Charged)	O	3,00.00	3,00.00	2,29.09	(-)70.91	Reasons for final saving have not been intimated (August 2017).

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

(10) Out of final saving of ₹ 3,23,55.56 lakh, no amount could be anticipated for surrender.

(11) In view of final saving ₹ 3,23,55.56 lakh, supplementary grant of ₹ 65,00.00 lakh obtained in November 2016 proved unnecessary.

(12) Expenditure/ Excess without provision occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4059-80.800.10 Public Work (running work)	O	2,87.33	2,87.33	3,05.84	(+)18.51	Reasons for final excess have not been intimated (August 2017).
5054-03.052.04 Purchase of Machinery & Equipments	O	50.00	50.00	59.97	(+)9.97	Reasons for final excess have not been intimated (August 2017).
5054-03.052.05 New Purchasing	O	4,00.00	4,00.00	4,04.86	(+)4.86	Reasons for final excess have not been intimated (August 2017).
5054-03.799.03 Stock	O	0.00	0.00	26,75.07	(+)26,75.07	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017).
5054-03.799.04 Miscellaneous Advanced Work	O	0.00	0.00	21,62.41	(+)21,62.41	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017).



**Grant No. 22 PUBLIC WORK contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5054-04.800.01 Central Plan/Centrally Sponsored Schemes	O	50,00.00	1,10,00.00	93,58.04	(-)16,41.96	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 22 December 2016 and ₹ 55,00.00 lakh on 20 February 2017 was due to requirement of fund for construction of road. Reasons for final saving have not been intimated (August 2017).
	R	60,00.00				

(13) **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. (i) Stock (ii) Miscellaneous Works Advances & (iii) Workshop Suspense.

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

(i) **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,

(ii) **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 from 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 2016-2017 is given in **Appendix-V**.

**Grant No. 22 PUBLIC WORK contd...**

(14) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4059-80.800.09 Public Works (New work)	O	20.00	20.00	1.20	(-)18.80	Reasons for final saving have not been intimated (August 2017).
5054-03.101.03 Construction and Strengthening of Bridges	O	30,00.00	45,00.00	20,89.74	(-)24,10.26	Reasons for final saving have not been intimated (August 2017).
	S	15,00.00				
5054-04.800.03 State Sector	O	9,42,00.00	10,07,00.00	8,56,66.07	(-)1,50,33.93	Augmentation in provision through re-appropriation by ₹ 15,00.00 lakh on 28 February 2017 was due to requirement of fund for Major Construction Work under NABARD funded R.I.D.F Scheme. Reasons for final saving have not been intimated (August 2017).
	S	50,00.00				
	R	15,00.00				
5054-04.800.05 Land Acquisition for Roads/Buildings /Bridges	O	25,00.00	25,00.00	20,79.56	(-)4,20.44	Reasons for final saving have not been intimated (August 2017).
5054-04.800.97 World Bank Sponsored Scheme	O	4,00,00.00	3,85,00.00	2,52,47.11	(-)1,32,52.89	Reduction in provision through re-appropriation by ₹ 15,00.00 lakh on 28 February 2017 was due to saving under the head 'Major Construction Work'. Reasons for final saving have not been intimated (August 2017).
	R	(-)15,00.00				

**Grant No. 22 PUBLIC WORK conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5054-05.800.02 Special Grant-in-Aid (Plan) for construction of Roads/Bridges	O	1,50,00.00	90,00.00	49,99.99	(-)40,00.01	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 22 December 2016 and ₹ 55,00.00 lakh on 20 February 2017 was due to saving under the head 'Major Construction Work'. Reasons for final saving have not been intimated (August 2017).
	R	(-)60,00.00				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5054-04.800.07 Arrangement for Treatment of Chronic Slip Zone	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
5054-80.190.03 Share Capital to Uttarakhand Infrastructure Development Corporation	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 23 INDUSTRIES****Major Heads-****Revenue:****2058- Stationery and Printing****2851- Village and Small Industries****2853- Non-ferrous Mining and Metallurgical Industries****3425- Other Scientific Research****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	2,09,48,16	2,30,57,76	1,24,17,98	(-)1,06,39,78
Supplementary	21,09,60			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 37,88,05 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 ₹ 2,59,59 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**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****4885- Other Capital Outlay on Industries and Minerals****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	1,46,76,01	1,73,51,01	1,38,84,53	(-)34,66,48
Supplementary	26,75,00			

Amount surrendered during the year (March 2017)

...

**Grant No. 23 INDUSTRIES contd...****Notes and Comments:****Revenue:****Voted-**

- (1) Out of final saving of ₹ 1,06,39.78 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 1,06,39.78 lakh, supplementary grant of ₹ 21,09.60 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	78,77.22	64,30.43	14,46.79
2012-13	71,39.02	60,06.72	11,32.30
2013-14	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

- (4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2058-00.001.03 Government Press, Roorkee Establishment	O	13,62.38	13,49.82	11,02.34	(-)2,47.48	Reduction in provision through re-appropriation by ₹ 12.56 lakh on 23 March 2017 was due to saving in Material and supply under Government Press, Roorkee. Reasons for final saving have not been intimated (August 2017).
	R	(-)12.56				
2851-00.101.02 Mega Textile Policy 2014	O	15,00.00	15,00.00	2,00.00	(-)13,00.00	Reasons for final saving have not been intimated (August 2017).
2851-00.101.03 Mega Industrial Policy 2015	O	20,00.00	20,00.00	2,50.00	(-)17,50.00	Reasons for final saving have not been intimated (August 2017).

## Grant No. 23 INDUSTRIES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.102.03 Establishment Expenses	O	28,34.20	25,14.20	20,71.21	(-)4,42.99	Reduction in provision through re-appropriation by ₹ 3,20.00 lakh on 03 March 2017 was due to saving Pay, D.A. and Other Allowances. Reasons for final saving have not been intimated (August 2017).
	R	(-)3,20.00				
2851-00.102.18 Establishment of Uttarakhand Tourism and International Trade Office	O	20.60	20.60	3.40	(-)17.20	Reasons for final saving have not been intimated (August 2017).
2851-00.102.23 Special State Capital Upadan Assistance to Remote Areas	O	40,00.00	40,00.00	19,21.78	(-)20,78.22	Reasons for final saving have not been intimated (August 2017).
2851-00.102.25 Establishment of Chief Investment Commissioner, New Delhi	O	92.52	92.52	55.63	(-)36.89	Reasons for final saving have not been intimated (August 2017).
2851-00.102.30 Special Incentive Scheme for Women Entrepreneurs	O	50.00	50.00	18.33	(-)31.67	Reasons for final saving have not been intimated (August 2017).
2851-00.102.34 Establishment of S.S.M.E Project Management Unit (P.M.U)	O	50.00	50.00	18.33	(-)31.67	Reasons for final saving have not been intimated (August 2017).
2851-00.103.12 Pension Scheme for Craftsman	O	25.00	25.00	12.50	(-)12.50	Reasons for final saving have not been intimated (August 2017).

## Grant No. 23 INDUSTRIES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.103.16	O	20.00	20.00	10.00	(-)10.00	Reasons for final saving have not been intimated (August 2017).
Assistance to Handloom, Weaving Women Employees						
2851-00.105.01	O	1,00.00	1,00.00	13.33	(-)86.67	Reasons for final saving have not been intimated (August 2017).
Central Plan / Centrally Sponsored Schemes						
2851-00.800.03	O	3,00.00	3,00.00	1,50.00	(-)1,50.00	Reasons for final saving have not been intimated (August 2017).
Discount on Khadi Sale						
2851-00.800.08	O	1,00.00	40.00	40.00	0.00	Reduction in provision through re-appropriation by ₹ 60.00 lakh on 03 February 2017 was due to saving in Subsidy for fiber purchase.
Grant for fiber purchase	R	(-)60.00				
2853-02.001.03	O	11,65.40	12,95.00	9,28.31	(-)3,66.69	Reasons for final saving have not been intimated (August 2017).
Mining Administration Establishment	S	1,29.60				
2853-02.001.04	O	1,00.00	1,00.00	8.73	(-)91.27	Reasons for final saving have not been intimated (August 2017).
State Minerals Development council						
2853-02.102.03	O	5,48.00	5,48.00	1,50.19	(-)3,97.81	Reasons for final saving have not been intimated (August 2017).
Measurement and Estimation Scheme for Environment						
2853-02.800.02	O	6,03.02	6,03.02	30.17	(-)5,72.85	Reasons for final saving have not been intimated (August 2017).
Mines Surveillance						
3425-60.004.01	O	1,50.00	1,50.00	25.39	(-)1,24.61	Reasons for final saving have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						

## Grant No. 23 INDUSTRIES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3425-60.004.07	O	5,00.00	5,00.00	3,32.50	(-)1,67.50	Reasons for final saving have not been intimated (August 2017).
Assistance to Science and Technology Board						
3425-60.004.14	O	3,00.00	3,00.00	2,35.00	(-)65.00	Reasons for final saving have not been intimated (August 2017).
Grant-in-aid for Biotechnology Programme						
3425-60.800.03	O	1,07.00	5,57.00	1,07.00	(-)4,50.00	Reasons for final saving have not been intimated (August 2017).
Strengthening Information Technology in the State	S	4,50.00				
3425-60.800.04	O	5,00.00	15,00.00	9,60.00	(-)5,40.00	Reasons for final saving have not been intimated (August 2017).
Implementation of Regional Extension Network (Swan)	S	10,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.102.35	O	2,00.00	1,35.00	0.00	(-)1,35.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Start up and Stand up Entrepreneurship	R	(-)65.00				
2851-00.103.01	O	12,00.01	12,00.01	0.00	(-)12,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Scheme						
2851-00.103.13	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Weavers Craftsmen etc. Development Scheme for the Poor Workmen of Society.	R	(-)1,00.00				



## Grant No. 23 INDUSTRIES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.103.15 Jayanand Bharti Craftsman Training Scheme	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)1,00.00				
2851-00.105.20 Financial aid to Weavers	O	7.00	7.00	0.00	(-)7.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
3425-60.800.05 Payment of various bills as a result of windup of Hiltran	O	2,49.00	2,49.00	0.00	(-)2,49.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2058-00.104.03 Printing Cost	O	10.00	22.56	22.56	0.00	Augmentation in provision through re-appropriation by ₹ 12.56 lakh on 23 March 2017 was due to requirement of fund for Other Expenditure.
	R	12.56				
2851-00.102.32 Assistance Scheme for Micro, Small and Medium Industries	O	2,00.00	4,60.00	4,60.00	0.00	Augmentation in provision through re-appropriation by ₹ 2,60.00 lakh on 03 March 2017 was due to requirement of fund for grant-in-aid to Micro, Small and Medium Industries.
	R	2,60.00				
2851-00.103.14 Uttarakhand State Crafts Ratna Award Scheme	O	5.00	20.00	20.00	0.00	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 23 March 2017 was due to requirement of fund for Uttarakhand State Crafts Ratn Award Scheme.
	R	15.00				

## Grant No. 23 INDUSTRIES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.105.03 Assistance to Khadi & Village Industries Board	O	3,00.00	11,20.00	11,20.00	0.00	Augmentation in provision through re-appropriation by ₹ 3,20.00 lakh on 03 February 2017 was due to requirement of fund for Khadi and Village Industries.
	S	5,00.00				
	R	3,20.00				
2851-00.800.04 Publicity, Seminar, Industrial Fair and Exhibition	O	2,00.00	2,50.00	2,50.00	0.00	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 23 March 2017 was due to requirement of fund for Publicity, Seminar, Industrial Fair and Exhibition.
	R	50.00				

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

(7) Out of final saving of ₹ 34,66.48 lakh, no amount could be anticipated for surrender.

(8) In view of final saving ₹ 34,66.48 lakh, supplementary grant of ₹ 26,75.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	14,10.55	75.84	13,34.71
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

(10) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4859-02.800.01 Central Plan/Centrally Sponsored Scheme	O	27,00.01	27,00.01	68.93	(-)26,31.08	Reasons for final saving have not been intimated (August 2017).

**Grant No. 23 INDUSTRIES concl'd.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4859-02.800.03 Strengthening of Information Technology in the State	O	2,00.00	2,00.00	1,02.76	(-)97.24	Reasons for final saving have not been intimated (August 2017).
4885-01.190.08 Assistance to SIIDCUL	O	40,00.00	40,00.00	34,66.66	(-)5,33.34	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4859-02.800.12 Establishment of Wi-fi zone at the Public Places in the State	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).

**Grant No. 24 TRANSPORT****Major Heads-****Revenue:****2401- Taxes on Vehicles****3053- Civil Aviation****3055- Road Transport****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	64,16,11	65,26,11	53,56,98	(-)11,69,13
Supplementary	1,10,00			

Amount surrendered during the year (March 2017)

...

**Capital:****5053- Capital Outlay on Civil Aviation****5055- Capital Outlay on Road Transport****7055- Loans for Road Transport****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving(-) ( ₹ in thousand)</b>
Original	60,00,03	70,00,03	25,58,65	(-)44,41,38
Supplementary	10,00,00			

Amount surrendered during the year (March 2017)

...

**Grant No. 24 TRANSPORT contd...****Notes and Comments:****Revenue:****Voted-**

(1) Out of final saving of ₹ 11,69.13 lakh, no amount could be anticipated for surrender.

(2) In view of final saving ₹ 11,69.13 lakh, supplementary grant of ₹ 1,10.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	20,63.88	19,27.05	1,36.83
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2041-00.800.03 Establishment of State Transport Appellate	O	79.45	79.45	37.71	(-)41.74	Reasons for final saving have not been intimated (August 2017).
3053-80.003.03 Civil Aviation	O	1,11.63	1,11.63	86.10	(-)25.53	Reasons for final saving have not been intimated (August 2017).
3055-00.001.03 Transportation Establishment	O	33,07.03	33,29.03	25,13.10	(-)8,15.93	Augmentation in provision through re-appropriation by ₹ 12.00 lakh on 09 March 2017 was due to requirement of fund for Transport Establishment Expenses. Augmentation in provision and then occurrence of final saving shows wrong estimation of provision. Reasons for final saving have not been intimated (August 2017).
	S	10.00				
	R	12.00				

## Grant No. 24 TRANSPORT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3055-00.190.08	O	1,00.00	1,00.00	0.07	(-)99.93	Reasons for final saving have not been intimated (August 2017).
Concession in Char Daam Yatra/ Pilgrimage to Sr. Citizens of Uttarakhand State						

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3053-02.102.03	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Air-base Maintenance						
3053-02.102.04	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Security arrangements for Air-base situated in Hilly Areas						
3055-00.001.07	O	13.00	2.00	0.00	(-)2.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)11.00				
Establishment related to Uttarakhand Road Security Board						
3055-00.190.07	O	5.00	1,04.00	0.00	(-)1,04.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	S	1,00.00				
	R	(-)1.00				
Grant to Transport Corporation Employees for Bureau of Rehabilitation Services						
3055-00.190.09	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Chief Minister Commercial Driver Insurance Scheme						

**Grant No. 24 TRANSPORT contd...****Capital:****Voted-**

(6) Out of final saving of ₹ 44,41.38 lakh, no amount could be anticipated for surrender.

(7) In view of final saving ₹ 44,41.38 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,55,41.80	1,42,86.37	12,55.43
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

(9) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
5053-02.800.08 Construction of Helipad & Hanger in Dehradun	O	1,00.00	1,00.00	18.19	(-)81.81	Reasons for final saving have not been intimated (August 2017).
5053-02.800.99 Extension of Nainisaini Airbas	O	12,00.00	12,00.00	9,38.33	(-)2,61.67	Reasons for final saving have not been intimated (August 2017).
5055-00.050.09 Purchase of Simulator for Testing of Drivers	O	50.00	50.00	20.43	(-)29.57	Reasons for final saving have not been intimated (August 2017).
5055-00.050.10 Establishment of I.S.B.T at Haldwani	O	10,00.00	20,00.00	7,60.00	(-)12,40.00	Reasons for final saving have not been intimated (August 2017).
	S	10,00.00				
5055-00.050.13 Establishment of International Bus Dipo in Ram Nagar	O	40.00	40.00	13.33	(-)26.67	Reasons for final saving have not been intimated (August 2017).

**Grant No. 24 TRANSPORT contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5055-00.050.14	O	3,00.00	3,00.00	1,50.00	(-)1,50.00	Reasons for final saving have not been intimated (August 2017).
Construction of I.S.B.T in Almora						
7055-00.101.05	O	10,00.00	10,00.00	4,18.37	(-)5,81.63	Reasons for final saving have not been intimated (August 2017).
Grant for payment of Interest of Loan for Purchase of Buses						

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5053-02.800.01	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Central Sponsored Schemes						
5053-02.800.03	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Payment of Surcharge for acquisition of Land for construction of Air-base						
5053-02.800.04	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Strengthening of Air-base & Other construction related Work						
5053-02.800.11	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Extension of Commercial Air Services						



**Grant No. 24 TRANSPORT conclud.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5055-00.050.07 Establishment of Automated Testing Lab at Rishikesh	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
5055-00.050.08 Purchase of Land/construction of Building for Driver's Training Institute at Haldwani	O	10.00	10.00	0.00	(-)10.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
5055-00.190.01 Loan/investment in Share Capital in Uttarakhand Transport Corporation	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
5055-00.800.03 Scheduled Caste candidate's free Training in Driver Testing Institute at Dehradun	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 25 FOOD****Major Heads-****Revenue:****2408- Food Storage and Warehousing****3456- Civil Supplies****3475- Other General Economic Services****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	3,47,26,58	3,77,26,58	2,05,60,29	(-)1,71,66,29
Supplementary	30,00,00			

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant includes ₹ 19,50 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4408- Capital Outlay on Food Storage and Warehousing****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	12,03,60	12,07,20	22,57,87,34	(+)22,45,80,14
Supplementary	3,60			

The expenditure under Capital Voted section of the grant includes ₹ 3,60 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

- (1) Out of final saving of ₹ 1,71,66.29 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 1,71,66.29 lakh, supplementary grant of ₹ 30,00.00 lakh obtained in November 2016 proved unnecessary.

**Grant No. 25 FOOD contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	3,27,71.74	2,04,20.24	1,23,51.50
2012-13	3,83,21.27	1,52,37.63	2,30,83.64
2013-14	2,53,31.83	26,77.18	2,26,54.65
2014-15	4,28,45.50	2,03,73.26	2,24,72.24
2015-16	3,32,02.61	2,02,94.73	1,29,07.88

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2408-01.001.03 Establishment Expenses (Food & Supply)	O	44,26.66	44,26.66	29,58.02	(-)14,68.64	Reasons for final saving have not been intimated (August 2017).
2408-01.001.04 State Food Commission	O	83.15	83.15	43.13	(-)40.02	Reasons for final saving have not been intimated (August 2017).
2408-01.102.01 Central Plan/Centrally Sponsored Scheme	O	2,00,00.00	2,00,00.00	84,33.70	(-)1,15,66.30	Reasons for final saving have not been intimated (August 2017).
3456-00.001.01 Central Plan/Centrally Sponsored Schemes	O	3,54.51	3,54.51	6.07	(-)3,48.44	Reasons for final saving have not been intimated (August 2017).
3456-00.001.04 Establishment of Directorate under Consumer Protection Program	O	8,49.80	8,49.80	4,48.45	(-)4,01.35	Reasons for final saving have not been intimated (August 2017).
3475-00.106.03 Establishment Expenses	O	5,12.45	5,12.45	3,34.36	(-)1,78.09	Reasons for final saving have not been intimated (August 2017).

**Grant No. 25 FOOD contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2408-01.102.03 Atal Food Scheme (Atal Khadiyan Yojna)	O	50,00.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)50,00.00				
2408-01.102.05 Payment of Transportation and Tax under Distribution of Sugar Scheme	O	30,00.00	30,00.00	0.00	(-)30,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2408-01.102.06 State Food Scheme	O	5,00.00	85,00.00	83,36.56	(-)1,63.44	Augmentation in provision through re-appropriation by ₹ 50,00.00 lakh on 21 March 2017 was due to requirement of fund for State Food Scheme. Reasons for final saving have not been intimated (August 2017).
	S	30,00.00				
	R	50,00.00				

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

(7) There is an excess of ₹ 22,45,80.14 lakh under the Capital Voted Grant, excess require regularisation.

(8) In view of final excess ₹ 22,45,80.14 lakh, supplementary grant of ₹ 3.60 lakh obtained in November 2016 proved insufficient.

**Grant No. 25 FOOD contd.**

(9) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4408-01.101.03 Food Supply Scheme	O	0.00	0.00	20,06,78.87	(+)20,06,78.87	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017).
4408-01.800.03 Construction of Godowns	O	0.00	0.00	2,46,61.14	(+)2,46,61.14	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017).

(10) Saving occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4408-01.800.01 Central Plan/Centrally Sponsored Schemes	O	5,03.60	5,07.20	1,08.67	(-)3,98.53	Reasons for final saving have not been intimated (August 2017).
	S	3.60				
4408.01.800.04 Construction of Building for Food Commissioner	O	3,00.00	3,00.00	1,50.00	(-)1,50.00	Reasons for final saving have not been intimated (August 2017).
4408.01.800.05 Construction of Godowns	O	2,00.00	2,00.00	1,66.66	(-)33.34	Reasons for final saving have not been intimated (August 2017).
4408.01.800.06 Repair and Maintenance of Food Godowns/Buildings	O	1,00.00	1,00.00	22.00	(-)78.00	Reasons for final saving have not been intimated (August 2017).

**Grant No. 25 FOOD conclud.**

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

<b>Head</b>			<b>Total Grant ( ₹ in lakh)</b>	<b>Actual Expenditure ( ₹ in lakh)</b>	<b>Excess(+)/ Saving (-) ( ₹ in lakh)</b>	<b>Remarks</b>
4408-01.800.08 Construction of Office building at Transport Nagar in Dehradun of Divisional Food Controller / Sr. Marketing Officer Gadhaval / Sub Commissioner (Headquarter)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilisation of entire provision have not been intimated (August 2017).

**Grant No. 26 TOURISM****Major Heads-****Revenue:****3452- Tourism****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	58,55,03	58,68,03	39,98,78	(-)18,69,25
Supplementary	13,00			

Amount surrendered during the year (March 2017) ...

The expenditure under Revenue Voted section of the grant does not include ₹ 1,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:****5452- Capital Outlay on Tourism****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	1,87,80,03	1,89,90,03	1,18,25,96	(-)71,64,07
Supplementary	2,10,00			

Amount surrendered during the year (March 2017) ...

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

- (1) Out of final saving of ₹ 18,69.25 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 18,69.25 lakh, supplementary grant of ₹ 13.00 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	58,78.08	28,12.04	30,66.04
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

**Grant No. 26 TOURISM contd...**

(4) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
3452-80.001.03 Uttarakhand State Tourism Development Board	O	31,24.49	31,24.49	25,88.94	(-)5,35.55	Reasons for final saving have not been intimated (August 2017).
3452-80.001.05 Government Employees Establishment (Headquarter)	O	1,20.31	1,20.31	89.24	(-)31.07	Reasons for final saving have not been intimated (August 2017).
3452-80.001.09 KedarNath and Tehri Tourist Special Area Development Authority	O	70.00	70.00	50.00	(-)20.00	Reasons for final saving have not been intimated (August 2017).
3452-80.001.11 My Elder My Shrine Scheme	O	5,00.00	5,00.00	1,24.69	(-)3,75.31	Reasons for final saving have not been intimated (August 2017).
3452-80.001.12 Hotel Management Institute, New Tehri	O	2,58.11	2,58.11	1,29.04	(-)1,29.07	Reasons for final saving have not been intimated (August 2017).
3452-80.104.03 Establishment	O	3,68.70	3,68.70	2,77.35	(-)91.35	Reasons for final saving have not been intimated (August 2017).
3452-80.104.07 Loan gratuity/ self employment Scheme	O	8,00.00	8,00.00	4,00.00	(-)4,00.00	Reasons for final saving have not been intimated (August 2017).



**Grant No. 26 TOURISM contd...**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3452-80.104.18 Establishment of Government Hotel Management & Catering Institute	O	3,99.86	4,12.86	3,28.76	(-)84.10	Reasons for final saving have not been intimated (August 2017).
	S	13.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
3452-80.104.23 Uttarakhand Rural Tourism upliftment Scheme	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
3452-80.800.04 Uttarakhand Yog Mahotsav	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

(6) Out of final saving of ₹ 71,64.07 lakh, no amount could be anticipated for surrender.

(7) In view of final saving ₹ 71,64.07 lakh, supplementary grant of ₹ 2,10.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	47,27.64	28,08.00	19,19.64
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

**Grant No. 26 TOURISM concl.**

(9) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5452-01.800.01 Central Plan/Centrally Sponsored Schemes	O	70,00.00	70,00.00	8,27.85	(-)61,72.15	Reasons for final saving have not been intimated (August 2017).
5452-80.104.04 State Sector	O	11,30.01	13,40.01	8,21.44	(-)5,18.57	Reasons for final saving have not been intimated (August 2017).
	S	2,10.00				
5452-80.104.09 Uttarakhand Rural Tourism Up-gradation Scheme	O	50.00	50.00	16.67	(-)33.33	Reasons for final saving have not been intimated (August 2017).
5452-80.800.02 Special Component Plan for Scheduled Caste	O	4,00.00	4,00.00	1,60.00	(-)2,40.00	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
5452-80.104.01 Central Plan/Centrally Sponsored Schemes	O	2,00.01	2,00.01	0.00	(-)2,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 27 FOREST****Major Heads-****Revenue:****2406- Forestry and Wild Life****2407- Plantations****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	6,46,38,35	6,48,38,35	4,38,30,77	(-)2,10,07,58
Supplementary	2,00,00			

Amount surrendered during the year (March 2017) ...

The expenditure under Revenue Voted section of the grant does not include ₹ 13,12,18 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:****4406- Capital Outlay on Forestry and Wild Life****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	1,55,15,07	1,65,15,07	1,00,68,79	(-)64,46,28
Supplementary	10,00,00			

Amount surrendered during the year (March 2017) ...

The expenditure under Capital Voted section of the grant includes ₹ 10,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

- (1) Out of final saving of ₹ 2,10,07.58 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 2,10,07.58 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

**Grant No. 27 FOREST contd...**

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	3,22,54.54	3,02,74.09	19,80.45
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2406-01.001.03 General Establishment	O	4,14,90.61	4,14,90.61	3,35,88.53	(-)79,02.08	Reasons for final saving have not been intimated (August 2017).
2406-01.001.04 Forest and Environment Advisory Committee	O	19.20	19.20	4.86	(-)14.34	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 712. Reasons for final saving have not been intimated (August 2017).
2406-01.101.03 Forest Safety	O	1,50.00	1,50.00	9.95	(-)1,40.05	Reasons for final saving have not been intimated (August 2017).
2406-01.102.06 Preservation and plantation of Medicinal Plants	O	50.00	50.00	5.40	(-)44.60	Reasons for final saving have not been intimated (August 2017).
2406-01.102.97 Forestry Projects (Sponsored by World Bank)	O	25,00.01	25,00.01	12,50.06	(-)12,49.95	Actual expenditure includes O.B. Suspense adjustment of 2002-03 amounting to ₹ 6,032. Reasons for final saving have not been intimated (August 2017).
2406-01.105.03 Forest Production Timber, Coal etc.	O	70.00	70.00	59.14	(-)10.86	Reasons for final saving have not been intimated (August 2017).

## Grant No. 27 FOREST contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.800.04 Multipurpose plantation and protection of Forests	O	3,35.53	3,35.53	2,78.27	(-)57.26	Reasons for final saving have not been intimated (August 2017).
2406-01.800.06 Human Resource Development for Officials and Employees	O	64.60	64.60	54.53	(-)10.07	Reasons for final saving have not been intimated (August 2017).
2406-01.800.09 Compensation to Public and Government Servants for Loss of Life by Beasts	O	4,00.01	5,00.01	4,00.00	(-)1,00.01	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
2406-01.800.31 Strengthening of Information Technology Cell	O	13.11	13.11	3.07	(-)10.04	Reasons for final saving have not been intimated (August 2017).
2406-01.800.34 Strengthening Scheme of Forest Panchayats	O	1,37.70	1,37.70	1,01.24	(-)36.46	Reasons for final saving have not been intimated (August 2017).
2406-01.800.41 Work under Women's Nursery Development Component Plan	O	60.00	60.00	9.92	(-)50.08	Reasons for final saving have not been intimated (August 2017).
2406-01.800.46 Chief Minister- Uttarakhand State Agriculture protection Scheme against Wild Animals	O	80.00	80.00	40.00	(-)40.00	Reasons for final saving have not been intimated (August 2017).

## Grant No. 27 FOREST contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.800.48 Construction of Zoo at Haldwani	O	10,00.00	10,00.00	49.02	(-)9,50.98	Reasons for final saving have not been intimated (August 2017).
2406-01.800.50 Human-Monkey Encounter Moderation Scheme	O	1,49.65	2,49.65	1,70.16	(-)79.49	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
2406-01.800.97 External Aided Projects	O	11,50.00	11,50.00	4,00.00	(-)7,50.00	Reasons for final saving have not been intimated (August 2017).
2406-02.110.05 Formation of Directorate of Environment	O	1,00.04	1,00.04	20.00	(-)80.04	Reasons for final saving have not been intimated (August 2017).
2406-02.110.06 Remedial Measures against Human Wild Animals Encounter	O	5,22.00	5,22.00	1,21.99	(-)4,00.01	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2406-00.101.01 Central Plan/Centrally Sponsored Schemes	O	71,28.02	67,55.67	0.00	(-)67,55.67	During 2012-13 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)3,72.35				
2406-01.800.14 Reward/assistan ce to Forest Officers/employ ees while Encounter or on Government Duty	O	20.00	20.00	0.00	(-)20.00	During 2012-13 to 2015-16 also, entire provision remained un-utilised.

## Grant No. 27 FOREST contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.800.16	O	20.00	20.00	0.00	(-)20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Organisation of Uttarakhand Forest Development Fund						
2406-01.800.18	O	1,97.00	1,97.00	0.00	(-)1,97.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Gujjar Rehabilitation Scheme						
2406-01.800.53	O	5.87	5.87	0.00	(-)5.87	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Uttarakhand Ecological Tourism Advisory Council						
2406-01.800.54	O	20.50	20.50	0.00	(-)20.50	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Cartridge distribution Scheme for Forest Pig Hunting						
2406-02.110.07	O	20,00.00	5,27.24	0.00	(-)5,27.24	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
NABARD Sponsored Climate Change Grant	R	(-)14,72.76				
2406-02.800.01	O	58.00	58.00	0.00	(-)58.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Reimbursement of Expenditure from SEIAA/MESC						

## Grant No. 27 FOREST contd...

(6) Excess occurred under the following head:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.800.01 Central Plan/Centrally Sponsored Schemes	O	0.10	0.10	3,42.66	(+)3,42.56	Reasons for final excess have not been intimated (August 2017).
2406-01.800.03 Protection of Forest against Fire (State Sector)	O	2,73.51	16,82.51	2,95.60	(-)13,86.91	Augmentation in provision through re-appropriation by ₹ 14,09.00 lakh on 27 September 2016 was due to requirement of fund for various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).
	R	14,09.00				
2406-02.110.01 Central Plan/Centrally Sponsored Schemes	O	18,72.20	23,08.31	19,35.70	(-)3,72.61	Augmentation in provision through re-appropriation by ₹ 63.76 lakh on 16 February 2017, ₹ 1,72.16 lakh on 24 March 2017 and ₹ 2,00.19 lakh on 29 March 2017 was due to requirement of fund for various items of Establishment expenses. Reasons for final saving have not been intimated (August 2017).
	R	4,36.11				



**Grant No. 27 FOREST contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 64,46.28 lakh, no amount could be anticipated for surrender.

(8) In view of final saving ₹ 64,46.28 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	25,00.02	16,35.57	8,64.45
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4406-01.101.03	O	4,00.00	4,00.00	3,36.53	(-)63.47	Reasons for final saving have not been intimated (August 2017).
Strengthening of Forest Motor Roads						
4406-01.101.04	O	3,50.00	3,50.00	1,65.00	(-)1,85.00	Reasons for final saving have not been intimated (August 2017).).
Construction of Residential/non-residential Buildings of Forest Department						
4406-01.102.97	O	95,00.00	95,00.00	47,50.00	(-)47,50.00	Reasons for final saving have not been intimated (August 2017).
External Aided Scheme						
4406-02.110.01	O	4,50.02	4,50.02	47.93	(-)4,02.09	Reasons for final saving have not been intimated (August 2017).).
Central Plan/Centrally Sponsored Schemes						

**Grant No. 27 FOREST contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4406-00.101.01 Centrally Planed/ Central Sponsored Schemes	O	2,50.01	2,50.01	0.00	(-)2,50.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4406-01.101.06 Eco-tourism	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4406-01.800.08 Conservation and Security of Wild- life and Development of Zoo Centres	O	30.00	30.00	0.00	(-)30.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4406-01.800.10 Development of Wild animal's Living Area	O	80.00	80.00	0.00	(-)80.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4406-01.800.11 Capital Work under Human- monkey	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4406-01.800.12 Extension and Improvisation of Malasi Mini Zoo	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 27 FOREST concld.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4406-01.800.14	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of N.T.F.P Center For Excellence in I.T Park Dehradun						
4406-02.800.03	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Ecological (Paristhitikiya) Tourism Corporation						

(12) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4406-01.102.03	O	1,00.00	1,00.00	1,07.63	(+)7.63	Reasons for final excess have not been intimated (August 2017).).
Protection of Medicinal plants						

**Grant No. 28 ANIMAL HUSBANDRY****Major Heads-****Revenue:****2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	2,58,98,60	2,77,68,35	2,03,81,39	(-)73,86,96
Supplementary	18,69,75			

Amount surrendered during the year (March 2017) 30,62,79

The expenditure under Revenue Voted section of the grant does not include ₹ 1,66,27 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 ₹ 3,91,74 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4403- Capital Outlay on Animal Husbandry****4405- Capital Outlay on Fisheries****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving(-) (₹ in thousand)</b>
Original	4,10,01	11,38,51	8,31,92	(-)3,06,59
Supplementary	7,28,50			

Amount surrendered during the year (March 2017) ...

The expenditure under Capital Voted section of the grant does not include ₹ 15,00 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-**

(1) Out of final saving of ₹ 73,86.96 lakh, only ₹ 30,62.79 lakh could be anticipated for surrender.

**Grant No. 28 ANIMAL HUSBANDRY contd...**

(2) In view of final saving ₹ 73,86.96 lakh, supplementary grant of ₹ 18,69.75 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,06,82.69	1,02,35.19	4,47.50
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2403-00.001.03 Directorate	O	1,70,37.58	1,40,90.29	1,41,09.34	(+)19.05	Surrender of ₹ 29,47.29 lakh on 31 March 2017 was due to non-payment of arrear, non-increment in other allowances and less number of personnel availing Leave Travel Concession. Reasons for final excess have not been intimated (August 2017).
	R	(-)29,47.29				
2403-00.101.01 Central Plan/Centrally Sponsored Schemes	O	15,49.97	15,49.97	4,17.21	(-)11,32.76	Reasons for final saving have not been intimated (August 2017).
2403-00.101.09 Establishment of Animal's Care Centre/ veterinary	O	1,91.02	1,91.02	1,61.79	(-)29.23	Reasons for final saving have not been intimated (August 2017).
2403-00.102.08 Protection and Promotion Scheme for Cows of Bdri Breed (Nariyal Village)	O	0.00	1,38.16	47.45	(-)90.71	Reduction in provision through re-appropriation by ₹ 61.84 lakh on 27 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				
	R	(-)61.84				

## Grant No. 28 ANIMAL HUSBANDRY contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.106.03 State Animal Husbandry & Agriculture Areas	O	5,73.92	4,58.42	4,58.40	(-)0.02	Surrender of ₹ 1,15.50 lakh on 31 March 2017 was due to non-payment of arrear, non-availing of Leave Travel Concession by Personnel and saving after actual payment.
	R	(-)1,15.50				
2403-00.107.01 Central Plan/Centrally Sponsored Schemes	O	2,63.00	2,63.00	1,62.99	(-)1,00.01	Reasons for final saving have not been intimated (August 2017).
2403-00.113.01 Central Plan/Centrally Sponsored Schemes	O	1,15.47	1,15.47	91.93	(-)23.54	Reasons for final saving have not been intimated (August 2017).
2404-00.001.03 Establishment of Milk Supply	O	8,88.26	8,88.26	7,21.75	(-)1,66.51	Reasons for final saving have not been intimated (August 2017).
2404-00.102.01 Central Plan/Centrally Sponsored Schemes	O	5,00.01	13,00.01	1,38.10	(-)11.61.91	Reasons for final saving have not been intimated (August 2017).
	S	8,00.00				
2404-00.102.03 Dairy Development Scheme	O	1,50.00	1,50.00	1,09.92	(-)40.08	Reasons for final saving have not been intimated (August 2017).
2404-00.102.08 Establishment of Co-operative Dairy Training Institute	O	80.00	80.00	62.62	(-)17.38	Reasons for final saving have not been intimated (August 2017).

## Grant No. 28 ANIMAL HUSBANDRY contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2404-00.102.11 Milk price Incentive to Milk producers	O	13,00.00	15,00.00	13,49.99	(-)1,50.01	Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				
2405-00.001.03 Establishment	O	11,51.30	11,51.30	7,64.41	(-)3,86.89	Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 7,13,125. Reasons for final saving have not been intimated (August 2017).
2405-00.101.01 Central Plan/Centrally Sponsored Schemes (75 per cent Central Assistance )	O	1,30.00	6,99.75	5,56.64	(-)1,43.11	Reasons for final saving have not been intimated (August 2017).
	S	5,69.75				
2405-00.101.04 State Fisheries Input Scheme	O	20.00	20.00	14.40	(-)5.60	Reasons for final saving have not been intimated (August 2017).
2405-00.190.01 Central Plan/Centrally Sponsored Scheme (80% Centrally Sponsored)	O	56.00	56.00	23.72	(-)32.28	Reasons for final saving have not been intimated (August 2017).
2405-00.800.01 Central Plan/Centrally Sponsored Schemes	O	70.00	70.00	2.99	(-)67.01	Reasons for final saving have not been intimated (August 2017).

**Grant No. 28 ANIMAL HUSBANDRY contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2403-00.106.01 Central Plan/Centrally Sponsored Schemes	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2403-00.107.03 Establishment of Fodder Bank (store room/distribution house) (State Sector)	O	1,00.0	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2403-00.800.01 Central Plan/Centrally Sponsored Schemes	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2404-00.102.10 Strengthening Dairy	O	40.00	40.00	0.00	(-)40.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2403-00-106-15 Fibre Cutting and Marketing Scheme in State	O	0.00	1,11.84	1,11.84	0.00	Augmentation in provision through re-appropriation by ₹ 61.84 lakh on 27 March 2017 was due to requirement of fund for Other Expenses.
	S	50.00				
	R	61.84				



**Grant No. 28 ANIMAL HUSBANDRY contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 3,06.59 lakh, no amount could be anticipated for surrender.

(8) In view of final saving of ₹ 3,06.59 lakh, supplementary grant of ₹ 7,28.50 lakh obtained in November 2016 proved excessive.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	11,03.81	8,19.13	2,84.68
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

(10) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
4403-00.101.09 Different Constructive Work under Animal Husbandry Department (State Sector)	O	1,50.00	1,50.00	71.74	(-)78.26	Reasons for final saving have not been intimated (August 2017).
4403-00.101.10 Construction of Veterinary/Animal Husbandry Centres	O	1,50.00	1,50.00	59.60	(-)90.40	Reasons for final saving have not been intimated (August 2017).
4405-00.001.03 Construction of Residential/non-residential Buildings for Fishery Department	O	25.00	25.00	5.58	(-)19.42	Reasons for final saving have not been intimated (August 2017).

**Grant No. 28 ANIMAL HUSBANDRY concld.**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4403-00.101.01 Central Plan/Centrally Sponsored Schemes	O	50.01	50.01	0.00	(-)50.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 29 HORTICULTURE DEVELOPMENT****Major Heads-****Revenue:****2401- Crop Husbandry****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	2,53,13,56	2,59,67,56	2,10,21,30	(-)49,46,26
Supplementary	6,54,00			

Amount surrendered during the year (March 2017)

2,12,52

**Charged-**

		<b>Total Appropriation (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	77,97	77,97	76,71	(-)1,26
Supplementary	...			

Amount surrendered during the year (March 2017)

...

**Capital:****4401- Capital Outlay on Crop Husbandry****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	...	...	8,99,91	(+)8,99,91
Supplementary	...			

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

(1) Out of final saving of ₹ 49,46.26 lakh, only ₹ 2,12.52 lakh could be anticipated for surrender.

**Grant No. 29 HORTICULTURE DEVELOPMENT contd...**

(2) In view of final saving ₹ 49,46.26 lakh, supplementary grant of ₹ 6,54.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	1,13,87.97	98,93.60	14,94.37
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2401-00.119.01 Central Plan/Centrally Sponsored Schemes	O	73,24.05	73,24.05	57,26.46	(-)15,97.59	Reasons for final saving have not been intimated (August 2017).
2401-00.119.03 Horticulture Development	O	1,43,89.85	1,48,14.72	1,27,23.18	(-)20,91.54	Augmentation in provision through re-appropriation by ₹ 36.00 lakh on 21 December 2016 and ₹ 1,54.00 lakh on 21 March 2017 was due to requirement of fund for Horticulture Insurance Scheme and Pay, Allowances etc. Although ₹ 25.13 lakh surrender on 31 March 2017 was due to expenditure as per actual requirement of fund. Reasons for final saving have not been intimated (August 2017).
	S	2,60.00				
	R	1,64.87				
2401-00.119.06 Tea Development Scheme	O	7,00.00	9,00.00	6,75.00	(-)2,25.00	Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				

## Grant No. 29 HORTICULTURE DEVELOPMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.119.07 Mulberry Agriculture and Silk Development	O	13,11.08	11,68.73	10,81.94	(-)86.79	Surrender of ₹ 1,76.35 lakh on 31 March 2017 was due to expenditure as per actual requirement of fund.
	S	34.00				
	R	(-)1,76.35				
2401-00.119.09 Grant-in-Aid to Herb Research Institute	O	4,00.00	2,29.16	2,29.17	(+)0.01	Reduction in provision through re-appropriation by ₹ 1,70.84 lakh on 24 October 2016 was due to saving in Grant-in-aid for Herb Research Institute.
	R	(-)1,70.84				
2401-00.119.16 Human Resources Development Scheme	O	13.50	2.48	1.98	(-)0.50	Surrender of ₹ 11.02 lakh on 31 March 2017 was due to expenditure as per actual requirement of fund.
	R	(-)11.02				
2401-00.119.17 Herbs Development Unit	O	15.00	25.00	12.00	(-)13.00	Reasons for final saving have not been intimated (August 2017).
	S	10.00				
2401-00.119.21 Spice plantation Scheme (35 per cent State's Share)	O	1,00.00	1,00.00	31.25	(-)68.75	Reasons for final saving have not been intimated (August 2017).
2401-00.119.22 Vermi Component Construction Scheme (25 per cent State's Share)	O	2,00.00	46.00	9.75	(-)36.25	Reduction in provision through re-appropriation by ₹ 1,54.00 lakh on 21 March 2017 was due to saving in Grant-in-aid for Vermi Compost Construction Scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)1,54.00				

## Grant No. 29 HORTICULTURE DEVELOPMENT contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.119.23 Anti-Hail Net Scheme (25 per cent State's Share)	O	61.25	61.25	14.00	(-)47.25	Reasons for final saving have not been intimated (August 2017).
2401-00.119.27 Grant to Herb Research and Development Institute/ Herd and Sagandh Tree Cluster Development	O	1,00.00	2,00.00	1,50.00	(-)50.00	Reasons for final saving have not been intimated (August 2017).
	S	1,00.00				
2401-00.119.28 Establishment of Support Price of Agriculture and Horticulture Products	O	3,00.00	2,64.00	0.18	(-)2,63.82	Reduction in provision through re-appropriation by ₹ 36.00 lakh on 21 March 2017 was due to saving in subsidy for minim support prices of agriculture and horticulture products. Reasons for final saving have not been intimated (August 2017).
	R	(-)36.00				
2401-00.119.31 Mission Apple Scheme	O	1,00.00	1,50.00	54.80	(-)95.20	Reasons for final saving have not been intimated (August 2017).
	S	50.00				

(5) Excess occurred under the following heads:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.119.26 Grant to Sagandh Tree Center and Development of Tree cluster (Transfer to 09)	O	1,55.00	3,25.84	1,75.84	(-)1,50.00	Augmentation in provision through re- appropriation by ₹ 1,70.84 lakh on 24 October 2016 was due to requirement of fund for payment of Pay, Allowances etc. Reasons for final saving have not been intimated (August 2017).
	R	1,70.84				

**Grant No. 29 HORTICULTURE DEVELOPMENT conold.****Revenue:****Charged-**

(6) Out of final saving of ₹ 1.26 lakh, no amount could be anticipated for surrender.

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

(7) There is an excess of ₹ 8,99.91 lakh under the Capital Voted Section of the Grant, excess require regularisation.

(8) Expenditure occurred without provision under the following head:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4401-00.119.04 Disease less Potato Seeds/cost of Insecticides	O	0.00	0.00	8,99.91	(+)8,99.91	Reasons for incurring expenditure without provision of fund have not been intimated (August 2017).

**Grant No. 30 WELFARE OF SCHEDULED CASTES****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****2801- Power****2810- New and Renewable Energy****2851- Village and Small Industries****3452- Tourism****Voted-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	12,28,68,28	12,41,11,21	6,98,90,43	(-)5,42,20,78
Supplementary	12,42,93			

Amount surrendered during the year (March 2017)

28,30,56

The expenditure under Revenue Voted section of the grant includes ₹ 6,30,27 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.



**Grant No. 30 WELFARE OF SCHEDULED CASTES contd...****Capital:****4202- Capital Outlay on Education, Sports, Art and Culture****4210- Capital Outlay on Medical and Public Health****4211- Capital Account of Family Welfare****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-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	3,23,23,18	3,25,23,18	2,07,27,58	(-)1,17,95,60
Supplementary	2,00,00			

Amount surrendered during the year (March 2017)

17,08,13

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

(1) Out of final saving of ₹ 5,42,20.78 lakh, only ₹ 28,30.56 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 5,42,20.78 lakh, supplementary grant of ₹ 12,42.93 lakh obtained in November 2016 proved unnecessary.

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

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

Year	Budget Provision ( ₹ in lakh)	Expenditure ( ₹ in lakh)	Savings ( ₹ in lakh)
2011-12	5,71,82.95	3,78,19.54	1,93,63.41
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

(4) Saving occurred under the following heads:

Head			Total Grant ( ₹ in lakh)	Actual Expenditure ( ₹ in lakh)	Excess(+)/ Saving (-) ( ₹ in lakh)	Remarks
2202-01.800.01 Central Plan/Centrally Sponsored Schemes	O	77,70.71	77,70.71	68,70.14	(-)9,00.57	Reasons for final saving have not been intimated (August 2017).
2202-02.109.02 Special Component Plan for Scheduled Castes	O	12,61.81	12,61.81	9,30.03	(-)3,31.78	Reasons for final saving have not been intimated (August 2017).
2202-02.800.01 Central Plan/Centrally Sponsored Schemes	O	28,96.56	30,71.68	17,52.31	(-)13,19.37	Reasons for final saving have not been intimated (August 2017).
	S	1,75.12				
2202-02.800.03 Free Course Books for 9th to 12 class Scheduled Students	O	6,60.00	6,60.00	5,68.11	(-)91.89	Reasons for final saving have not been intimated (August 2017).
2202-03.103.03 Training for Competitive Examinations	O	50.00	50.00	43.89	(-)6.11	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-03.800.01 Central Plan/Centrally Sponsored Schemes	O	3,50.00	3,50.00	48.30	(-)3,01.70	Reasons for final saving have not been intimated (August 2017).
2203-00.800.97 Foreign Aided Projects	O	2,25.00	2,25.00	67.92	(-)1,57.08	Reasons for final saving have not been intimated (August 2017).
2210-06.101.99 Various Health Program Organised by the State Government under Public Co-relation (P.P.P.)	O	7,00.00	7,00.00	1,14.00	(-)5,86.00	Reasons for final saving have not been intimated (August 2017).
2211-00.101.01 Central Plan/Centrally Sponsored Schemes	O	11,39.50	11,39.50	7,95.65	(-)3,43.85	Reasons for final saving have not been intimated (August 2017).
2215-01.102.01 Central Plan/Centrally Sponsored Schemes	O	30,00.00	30,00.00	18,80.51	(-)11,19.49	Reasons for final saving have not been intimated (August 2017).
2215-01.102.04 Maintenance and Renovation of Water Resources	O	3,50.00	3,50.00	3.88	(-)3,46.12	Reasons for final saving have not been intimated (August 2017).
2217-03.191.03 Integrated Development of Cities	O	7,00.00	7,00.00	3,37.21	(-)3,62.79	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-03.800.01 Central Plan/Centrally Sponsored Schemes	O	37,10.00	37,10.00	14,26.67	(-)22,83.33	Reasons for final saving have not been intimated (August 2017).
2225-01.001.07 Establishment of SCP/TSP Planning Cell	O	86.00	86.00	67.13	(-)18.87	Reasons for final saving have not been intimated (August 2017).
2225-01.001.08 Establishment Expenditure of Scheduled Castes, Tribes Commission	O	65.04	65.04	43.89	(-)21.15	Reasons for final saving have not been intimated (August 2017).
2225-01.102.03 Private Industrial Incentive Schemes for Scheduled Caste persons Trained from Industrial Training Centres	O	16.84	16.84	4.76	(-)12.08	Reasons for final saving have not been intimated (August 2017).
2225-01.277.01 Central Plan/Centrally Sponsored Schemes	O	1,68,05.32	1,70,56.69	43,23.54	(-)1,27,33.15	Reasons for final saving have not been intimated (August 2017).
	S	2,51.37				
2225-01.277.03 Running of Industrial Training Centres	O	3,44.79	3,44.79	2,25.44	(-)1,19.35	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-01.277.06 Running of Aashram System Schools for Scheduled Castes	O	5,36.69	5,24.19	3,05.89	(-)2,18.30	Augmentation in provision through re-appropriation by ₹ 0.50 lakh on 08 March 2017 was due to requirement of fund for Food Expenses of Asaram System School. Although reduction in provision through re-appropriation by ₹ 13.00 lakh on 23 March 2017 was due to saving in Food Expenses and Drugs & Chemical for Asaram System School.
	R	(-)12.50				
2225-01.277.12 Hostels for Scheduled Castes	O	2,35.63	2,30.78	1,71.85	(-)58.93	Reduction in provision through re-appropriation by ₹ 4.85 lakh on 23 March 2017 was due to saving in maintenance of computer. Reasons for final saving have not been intimated (August 2017).
	R	(-)4.85				
2225-01.277.13 Kanyadhan Scheme for Scheduled Caste Girl Students for Education Incentive	O	50,56.00	49,89.83	10,00.00	(-)39,89.83	Reduction in provision through re-appropriation by ₹ 66.17 lakh on 09 February 2017 was due to saving in Kanya Dhan Scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)66.17				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-01.277.16 Scholarships to the Students studying in class 1 to 10 and Students of Industrial Training Institute	O	30,50.00	29,39.67	2,72.17	(-)26,67.50	Reduction in provision through re-appropriation by ₹ 1,04.16 lakh on 23 March 2017 and ₹ 6.17 lakh on 29 March 2017 was due to saving under scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)1,10.33				
2225-01.800.08 Civil Rights Implementation (protection) Act, 1956	O	40.00	40.00	5.63	(-)34.37	Reasons for final saving have not been intimated (August 2017).
2225-01.800.15 Atal Awas Yojna	O	4,00.00	4,00.00	2,64.00	(-)1,36.00	Reduction in provision through re-appropriation by ₹ 2,64.00 lakh on 09 March 2017 was due to saving in grant-in-aid for Atal Awas Scheme. Reasons for final saving have not been intimated (August 2017).
	S	2,64.00				
	R	(-)2,64.00				
2225-01.800.16 Economic Assistance to Scheduled Caste persons for their treatment and Daughter's Marriage (District Plan)	O	15,00.00	15,00.00	5,00.00	(-)10,00.00	Reasons for final saving have not been intimated (August 2017).

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2230-02.800.02 Special Component Plan for Scheduled Castes	O	1,00.10	48.23	48.23	0.00	Surrender of ₹ 51.87 lakh on 31 March 2017 was due to saving in various items of establishment expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)51.87				
2230-03.003.02 Welfare of Scheduled Castes	O	8,10.00	8,10.00	3,55.18	(-)4,54.82	Reasons for final saving have not been intimated (August 2017).
2235-02.101.02 Special Component Plan for Scheduled Castes	O	10,19.00	10,19.00	8,94.47	(-)1,24.53	Reasons for final saving have not been intimated (August 2017).
2235-02.102.02 Special Component Plan for Scheduled Castes	O	55,08.57	28,65.50	28,65.59	(+)0.09	Surrender of ₹ 26,43.07 lakh on 31 March 2017 was due to non filling of vacant posts of Anganbadi Workers and Assistants, non operation of hundred percent Anganbadi Center and non-receipt of fund from Government of India.
	R	(-)26,43.07				
2401-00.109.01 Central Plan/centrally Sponsored Schemes	O	4,00.00	3,75.93	2,11.23	(-)1,64.70	Surrender of ₹ 24.07 lakh on 31 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).
	R	(-)24.07				
2401-00.114.01 Central Plan/Centrally Sponsored Schemes	O	30.00	24.32	5.08	(-)19.24	Surrender of ₹ 5.68 lakh on 31 March 2017 was due to non-utilization of Fund. Reasons for final saving have not been intimated (August 2017).
	R	(-)5.68				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.119.01 Central Plan/Centrally Sponsored Schemes	O	13,50.00	13,50.00	6,46.67	(-)7,03.33	Reasons for final saving have not been intimated (August 2017).
2401-00.800.01 Central Plan/Centrally Sponsored Schemes	O	59,36.02	58,30.96	11,54.84	(-)46,76.12	Surrender of ₹ 1,05.06 lakh on 31 March 2017 was due to non- utilization of Fund. Reasons for final saving have not been intimated (August 2017).
	R	(-)1,05.06				
2403-00.101.01 Central Plan/Centrally Sponsored Schemes	O	2,88.77	2,88.77	70.16	(-)2,18.61	Reasons for final saving have not been intimated (August 2017).
2403-00.104.02 Special Component Plan for Scheduled Castes	O	8.33	8.33	1.33	(-)7.00	Reasons for final saving have not been intimated (August 2017).
2403-00.106.02 Special Component Plan for Scheduled Castes	O	6,95.60	6,95.60	4,37.24	(-)2,58.36	Reasons for final saving have not been intimated (August 2017).
2404-00.102.02 Special Component Plan for Scheduled Castes	O	6,00.00	6,00.00	1,88.46	(-)4,11.54	Reasons for final saving have not been intimated (August 2017).
2406-01.102.04 Plantation of Bamboo and Bio-fuel Breeds	O	1,00.00	1,00.00	33.33	(-)66.67	Reasons for final saving have not been intimated (August 2017).
2406-01.800.02 Special Component Plan for Scheduled Castes	O	1,70.01	1,70.01	95.33	(-)74.68	Reasons for final saving have not been intimated (August 2017).



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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.800.03 Co-operative Partnership Scheme	O	3,64.00	3,64.00	2,82.31	(-)81.69	Reasons for final saving have not been intimated (August 2017).
2501-01.800.01 Central Plan/Centrally Sponsored schemes	O	14,25.01	14,29.50	6,05.93	(-)8,23.57	Augmentation in provision through re-appropriation by ₹ 4.49 lakh on 10 March 2017 was due to requirement of fund for establishment of Biogas Development Plant. Reasons for final saving have not been intimated (August 2017).
	R	4.49				
2501-01.800.02 Special Component Plan for Scheduled Castes	O	1,40,00.01	1,40,89.39	74,81.62	(-)66,07.77	Reduction in provision through re-appropriation by ₹ 4.49 lakh on 10 March 2017 was due to saving in grant-in-aid for MNREGA. Reasons for final saving have not been intimated (August 2017).
	S	93.87				
	R	(-)4.49				
2515-00.102.02 Special Component Plan for Scheduled Castes	O	21,92.94	21,92.94	15,23.33	(-)6,69.61	Reasons for final saving have not been intimated (August 2017).
2515-00.102.91 District plan	O	1,28,08.65	1,28,08.65	92,07.67	(-)36,00.98	Reasons for final saving have not been intimated (August 2017).

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

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.800.02 Recoupment under Right to Education	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2202-03.800.02 Laptop distribution Scheme to the Engineering and Medical Students	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2203-00.112.03 Grant-in-Aid to Pant College of Technology, Pant Nagar	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2203-00.112.04 Grant-in-Aid to Engineering College Dwarahat (Almora)	O	25.00	25.00	0.00	(-)25.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2203-00.112.05 Grant-in-Aid to Engineering College Ghur Dauri (Pauri)	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2215-01.101.05 Water Supply- Urban	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-03.191.01 Central Plan/Centrally Sponsored Schemes	O	5,40.00	5,40.00	0.00	(-)5,40.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2217-03.191.97 External Aided Projects	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-01.277.07 Examination Training Plan before Examination of State Services for Scheduled Caste Students	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-01.800.06 Livelihood Opportunity Incentive Scheme for Scheduled Castes	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-01.800.07 Craft Gram Scheme	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-01.800.11	O	17.00	17.00	0.00	(-)17.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Seminar/ workshop/ survey/research/ publicity for Welfare of Scheduled Castes, Scheduled Tribes						
2225-01.800.17	O	20.00	20.00	0.00	(-)20.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Grant to Cleaning Staff when death on cleaning Sewer and Septic Tank						
2235-60.800.04	O	8.00	8.00	0.00	(-)8.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Insurance Premium under Janshree Scheme for Primitive Tribe						
2406-00.101.01	O	3,20.00	3,20.00	0.00	(-)3,20.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
2425-00.800.02	O	1,34.18	1,34.18	0.00	(-)1,34.18	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Special Component Plan for Scheduled Castes						

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2425-00.800.05 Grant-in-Aid to Co-operative Societies under Co-operative Sale purpose Scheme	O	24.00	24.00	0.00	(-)24.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2851-00.103.01 Central Plan/Centrally Sponsored Schemes	O	40.00	40.00	0.00	(-)40.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-01.001.06 Social Welfare Board-State (50 per cent centrally sponsored)	O	20.00	44.02	44.02	0.00	Augmentation in provision through re-appropriation by ₹ 24.02 lakh on 23 March 2017 was due to requirement of fund for grant-in-aid to Social Welfare Board.
	R	24.02				
2225-01.277.18 Establishment of Aadarsh Residential School for Scheduled Tribes Students	O	59.22	1,25.39	98.32	(-)27.07	Augmentation in provision through re-appropriation by ₹ 66.17 lakh on 09 February 2017 was due to requirement of fund for various items of establishment expenses.
	R	66.17				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-01.277.19 Grant to Library, Hostels and Schools	O	80.00	1,84.16	1,83.38	(-)0.78	Augmentation in provision through re-appropriation by ₹ 1,04.16 lakh on 29 March 2017 was due to requirement of fund for grant-in-aid for library, hostel and school.
	R	1,04.16				
2235-60.102.02 Special Component Plan for Scheduled Castes	O	67,00.00	69,64.00	68,48.66	(-)1,15.34	Augmentation in provision through re-appropriation by ₹ 2,64.00 lakh on 09 March 2017 was due to requirement of fund for old Age Farmer Pension Scheme.
	R	2,64.00				

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

(7) Out of final saving of ₹ 1,17,95.60 lakh, only ₹ 17,08.13 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 1,17,95.60 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	3,41,48.59	1,64,99.11	1,76,49.48
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

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

(10) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.201.01 Central Plan/Centrally Sponsored Schemes	O	15,00.00	17,00.00	5,53.03	(-)11,46.97	Reasons for final saving have not been intimated (August 2017).
	S	2,00.00				
4202-01.202.01 Central Plan/Centrally Sponsored Schemes	O	20,00.00	20,00.00	15,20.20	(-)4,79.80	Reasons for final saving have not been intimated (August 2017).
4202-01.202.02 Special Component Plan for Scheduled Castes	O	3,00.00	3,00.00	83.72	(-)2,16.28	Reasons for final saving have not been intimated (August 2017).
4202-01.203.02 Construction of Building/Establi shment of Degree College in Chudiwala (Haridwar)	O	2,00.00	2,00.00	66.67	(-)1,33.33	Reasons for final saving have not been intimated (August 2017).
4406-01.102.03 Protection of Medicinal plants	O	1,00.00	1,00.00	25.70	(-)74.30	Reasons for final saving have not been intimated (August 2017).
4702-00.800.01 Central Plan/Centrally Sponsored Schemes	O	22,00.00	6,76.84	7,24.92	(+)48.08	Surrender of ₹ 15,23.16 lakh on 31 March 2017 was due to non- receipt of fund from Government of India in Cluster Scheme. Reasons for final excess have not been intimated (August 2017).
	R	(-)15,23.16				

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4702-00.800.02 Special Component Plan for Scheduled Castes	O	2,00.00	28.03	28.03	0.00	Surrender of ₹ 1,71.97 lakh on 31 March 2017 was due to non-receipts of fund from Government of India in Cluster Scheme.
	R	(-)1,71.97				
4711-01.103.01 Central Plan/Centrally Sponsored Schemes	O	2,00.00	2,00.00	0.74	(-)1,99.26	Reasons for final saving have not been intimated (August 2017).
5055-00.190.03 Grant-in-Aid to Uttarakhand Transport Corporation for construction of Bus Stand	O	1,00.00	1,00.00	50.00	(-)50.00	Reasons for final saving have not been intimated (August 2017).
5055-00.800.03 Scheduled Caste candidate's free Training in Driver Testing Institute at Dehradun	O	40.00	40.00	13.33	(-)26.67	Reasons for final saving have not been intimated (August 2017).
6801-05.190.97 External Aided Project	O	21,44.00	21,44.00	6,76.10	(-)14,67.90	Reasons for final saving have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02.104.03 Strengthening /Construction of Buildings for Government Polytechnic Institution (Boys/Girls)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).



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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02.105.03 Pant College of Technology, Pant Nagar	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02.105.04 Grant-in-Aid to Technical University	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02.105.05 Engineering College Dwarahat (Almora)	O	75.00	75.00	0.00	(-)75.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-03.102.03 Construction of Indoor Hall and Hostel	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-03.102.04 Construction of Sports Stadium (New Work)	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-02.104.03 Establishment of Community Health Centres	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-02.110.02 Special Component Plan for Scheduled Castes	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2013-14 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-02.110.03 Construction of Mortuaries	O	20.00	20.00	0.00	(-)20.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4210-02.110.04 Construction of Non-residential Buildings	O	50.00	50.00	0.00	(-)50.00	During 2013-14 and 2015-16 also, entire provision remained un-utilised.
4210-02.800.02 Special Component Plan for Scheduled Castes	O	30.00	30.00	0.00	(-)30.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-03.105.06 Up gradation of Base Hospital for Establishment of Medical College in Almora	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-03.105.07 Grant-in-Aid by State Government for Establishment of AIIMS	O	2,50.00	2,50.00	0.00	(-)2,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-03.105.08 Establishment of Doon Medical College	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-03.105.09 Establishment of Medical College and attached Hospitals at Haldwani	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4211-00.101.03 Construction of Buildings for Sub-centres	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4217-03.800.01	O	1,50.00	1,50.00	0.00	(-)1,50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Scheme						
4217-03.800.02	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Khushiram Landless House Scheme						
4225-01.190.03	O	40.00	40.00	0.00	(-)40.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Scheduled Castes Development Corporation Share Capital for Self Employment						
4225-01.277.01	O	50.01	50.01	0.00	(-)50.01	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
4225-01.277.05	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Residential School in every District for Scheduled Caste Boys/Girls						
4225-01.800.03	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Infrastructure Facilities Development in Scheduled Castes Majority Areas						

**Grant No. 30 WELFARE OF SCHEDULED CASTES conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4225-01.800.08	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Multi Crafts Institute gurundebaj in the memory of munshi H.P.Tamta						
4235-02.800.03	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Construction of Directorate Building						
4406-00.101.01	O	1,00.01	1,00.01	0.00	(-)1,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Centrally Planned/ Central Sponsored Schemes						
4515-00.102.01	O	5,00.01	5,00.01	0.00	(-)5,00.01	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						
4700-06.800.02	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Other Maintenance Expenses						
4801-05.190.97	O	9,19.00	9,19.00	0.00	(-)9,19.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
External Aided Projects						

**Grant No. 31 WELFARE OF SCHEDULED TRIBES****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-**

		<b>Total Grant ( ₹ in thousand)</b>	<b>Actual Expenditure ( ₹ in thousand)</b>	<b>Excess (+)/Saving (-) ( ₹ in thousand)</b>
Original	3,40,89,15	3,44,48,80	2,06,33,71	(-)1,38,15,09
Supplementary	3,59,65			

Amount surrendered during the year (March 2017)

6,76,41

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...****Capital:****4202- Capital Outlay on Education, Sports, Art and Culture****4210- Capital Outlay on Medical and Public Health****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****6801- Loans for Power Projects****Voted-**

		<b>Total Grant (₹ in thousand)</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess (+)/Saving (-) (₹ in thousand)</b>
Original	1,14,11,78	1,19,11,78	59,27,08	(-)59,84,70
Supplementary	5,00,00			

Amount surrendered during the year (March 2017)

5,86,82

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

(1) Out of final saving of ₹ 1,38,15.09 lakh, only ₹ 6,76.41 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 1,38,15.09 lakh, supplementary grant of ₹ 3,59.65 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	1,43,79.95	98,44.47	45,35.48
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

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

(4) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.800.01 Central Plan/Centrally Sponsored Schemes	O	26,92.31	26,92.31	16,20.77	(-)10,71.54	Reasons for final saving have not been intimated (August 2017).
2202-02.796.03 Establishment of Inter-State High Schools	O	27.71	1,13.17	1,00.86	(-)12.31	Reasons for final saving have not been intimated (August 2017).
	S	85.46				
2202-02.800.01 Central Plan/Centrally Sponsored Schemes	O	8,48.00	8,84.87	5,15.16	(-)3,69.71	Reasons for final saving have not been intimated (August 2017).
	S	36.87				
2202-02.800.03 Free Course Books for 9th to 12 class Scheduled Caste Students	O	1,08.00	1,08.00	66.88	(-)41.12	Reasons for final saving have not been intimated (August 2017).
2203-00.105.03 General Polytechnic	O	29.00	29.00	8.96	(-)20.04	Reasons for final saving have not been intimated (August 2017).
2203-00.112.97 External Added Projects	O	97.50	97.50	33.96	(-)63.54	Reasons for final saving have not been intimated (August 2017).
2210-03.796.03 Establishment of Community Health Centre	O	85.47	85.47	37.07	(-)48.40	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2210-03.796.05 Establishment of Primary Health Centres	O	29.23	29.23	14.13	(-)15.10	Reasons for final saving have not been intimated (August 2017).
2210-06.101.99 Various Health Programme Organised by the State Government under Public Co-relation (PPP)	O	1,50.00	1,50.00	24.00	(-)1,26.00	Reasons for final saving have not been intimated (August 2017).
2211-00.796.01 Central Plan/Centrally Sponsored Schemes	O	6,98.81	6,98.81	2,32.89	(-)4,65.92	Reasons for final saving have not been intimated (August 2017).
2215-01.102.01 Central Plan/Centrally sponsored Schemes	O	12,97.00	12,97.00	2,94.86	(-)10,02.14	Reasons for final saving have not been intimated (August 2017)..
2215-01.102.04 Maintenance and Renovation of Water Resources	O	1,60.00	1,60.00	60.82	(-)99.18	Reasons for final saving have not been intimated (August 2017)..



**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2217-03.191.03 Integrated Development of Cities	O	2,00.00	2,00.00	51.21	(-)1,48.79	Reasons for final saving have not been intimated (August 2017).
2217-03.191.97 External Aided Projects	O	1,00.00	1,00.00	81.08	(-)18.92	Reasons for final saving have not been intimated (August 2017).
2217-03.800.01 Central Plan/Centrally Sponsored Schemes	O	2,60.11	2,60.11	92.50	(-)1,67.61	Reasons for final saving have not been intimated (August 2017).
2225-02.001.03 Directorate of Scheduled Tribes Welfare	O	1,47.04	1,47.04	1,27.17	(-)19.87	Reasons for final saving have not been intimated (August 2017).
2225-02.001.04 Establishment of Uttarakhand Scheduled Tribes Commission	O	51.70	51.70	45.93	(-)5.77	Reasons for final saving have not been intimated (August 2017).
2225-02.277.01 Central Plan / Centrally Sponsored Schemes	O	42,00.00	42,00.00	24,08.21	(-)17,91.79	Reasons for final saving have not been intimated (August 2017).

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-02.277.03 Government Aashram System School's Maintenance for Scheduled Tribes Students	O	1,62.30	1,62.30	1,21.14	(-)41.16	Reasons for final saving have not been intimated (August 2017).
2225-02.277.04 Hostel's Maintenance for Scheduled Tribes Students	O	22,43.98	22,43.98	16,39.02	(-)6,04.96	Reasons for final saving have not been intimated (August 2017).
2225-02.796.01 Central Plan/Centrally Sponsored Schemes	O	3,69.00	3,69.00	3,00.00	(-)69.00	Reasons for final saving have not been intimated (August 2017).
2225-02.800.01 Central Plan/Centrally Sponsored Schemes	O	8,00.00	8,00.00	1,66.67	(-)6,33.33	Reasons for final saving have not been intimated (August 2017).
2225-02.800.10 Integrated Tribal Development Projects	O	47.79	47.79	41.51	(-)6.28	Reasons for final saving have not been intimated (August 2017).
2225-02.800.20 Tribal Advisory Council	O	20.79	20.79	9.60	(-)11.19	Reasons for final saving have not been intimated (August 2017).
2225-02.800.21 Grant-in-Aid to Scheduled Tribes for their Daughter's Marriage	O	3,50.00	4,64.90	1,14.90	(-)3,50.00	Reasons for final saving have not been intimated (August 2017).
	S	1,14.90				

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2230-02.796.01 Establishment of Guidance/ education Centre	O	1,20.20	57.84	57.84	0.00	Surrender of ₹ 62.36 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Other Allowances and payment of Commercial and Special services.
	R	(-)62.36				
2230-02.796.02 Distinct Employment Centre for Tribal Candidates at Kalsi (Dehradun)	O	31.50	23.64	23.64	0.00	Surrender of ₹ 7.86 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Other Allowances.
	R	(-)7.86				
2230-03.796.03 Training Scheme for Craftsmen	O	2,56.12	2,56.12	92.15	(-)1,63.97	Reasons for final saving have not been intimated (August 2017).
2235-02.796.01 Central Plan/Centrally Sponsored Schemes	O	11,61.65	7,30.46	7,30.46	0.00	Surrender of ₹ 4,31.19 lakh on 31 March 2017 was due to non-operation of hundred per cent Aganbadi Centers and non-receipt of fund as per standard from Government of India.
	R	(-)4,31.19				
2235-02.796.04 Nutrients provided by the State Government under Integrated Child Development Project	O	5,47.13	4,31.54	4,31.54	0.00	Surrender of ₹ 1,15.59 lakh on 31 March 2017 was due to vacant of about twenty six per cent posts in the department and non-receipt of fund from Government of India.
	R	(-)1,15.59				

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2235-02.796.10 Farmer Pension Scheme	O	1,50.00	85.10	83.60	(-)1.50	Reduction in provision through re-appropriation by ₹ 64.90 lakh on 23 March 2017 was due to saving in Farmer Pension Scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)64.90				
2235-60.800.01 Central Plan/Centrally Sponsored Schemes	O	8,20.00	8,20.00	3,96.67	(-)4,23.33	Reasons for final saving have not been intimated (August 2017).
2401.00.102.02 Special Component Plan for Scheduled Castes	O	1,00.00	81.97	81.97	0.00	Surrender of ₹ 18.03 lakh on 31 March 2017 was due to non-consumption of fund.
	R	(-)18.03				
2401-00.109.01 Central Plan/centrally Sponsored Scheme	O	1,00.00	76.15	17.17	(-)58.98	Surrender of ₹ 23.85 lakh on 31 March 2017 was due to non-consumption of fund under scheme. Reasons for final saving have not been intimated (August 2017).
	R	(-)23.85				
2401-00.119.01 Central Plan/centrally Sponsored Schemes	O	2,25.00	2,25.00	51.50	(-)1,73.50	Reasons for final saving have not been intimated (August 2017).
2401-00.796.31 National Micro Irrigation Mission Scheme	O	56.00	56.00	20.98	(-)35.02	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2401-00.800.01 Central Plan/centrally Sponsored Schemes	O	9,81.70	9,67.97	1,14.73	(-)8,53.24	Surrender of ₹ 16.39 lakh on 31 March 2017 was due to non-consumption of fund under scheme. Reasons for final saving have not been intimated (August 2017).
	S	2.66				
	R	(-)16.39				
2404-00.796.01 Dairy Development	O	20.00	20.00	14.01	(-)5.99	Reasons for final saving have not been intimated (August 2017).
2406-01.796.04 Multipurpose Plantations and Forest Conservation	O	1,40.00	1,40.00	73.33	(-)66.67	Reasons for final saving have not been intimated (August 2017).
2501-01.796.01 Central Plan/Centrally Sponsored Schemes	O	30,00.02	29,09.39	16,04.79	(-)13,04.60	Reduction in provision through re-appropriation by ₹ 1,10.39 lakh on 08 March 2017 was due saving in Other Expenses under MNREGA. Reasons for final saving have not been intimated (August 2017).
	S	19.76				
	R	(-)1,10.39				
2515-00.102.91 District Plan	O	21,00.01	21,00.01	14,77.72	(-)6,22.29	Reasons for final saving have not been intimated (August 2017).
2515-00.796.97 IFED Foreign Assistance Scheme	O	3,09.68	3,09.68	1,93.23	(-)1,16.45	Reasons for final saving have not been intimated (August 2017).
2851-00.103.01 Central Plan/Centrally Sponsored Schemes	O	27.00	27.00	5.00	(-)22.00	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2202-01.800.02	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Recoupment under Right to Education						
2202-03.796.05	O	1,50.00	1,50.00	0.00	(-)1,50.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Laptop Distribution Scheme for BPL Students, studying in Engineering and Medical Classes						
2203-00.112.04	O	35.00	35.00	0.00	(-)35.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Grant-in-Aid to Engineering College Dwarahat (Almora)						
2203-00.112.05	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Grant-in-Aid to Engineering College Ghur Dauri (Pauri)						
2217-03.191.01	O	2,00.00	2,00.00	0.00	(-)2,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
Central Plan/Centrally Sponsored Schemes						

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-02.277.05	O	3,90.00	3,90.00	0.00	(-)3,90.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.277.09	O	1,00.00	1,00.00	0.00	(-)1,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.794.01	O	4,00.00	4,00.00	0.00	(-)4,00.00	During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.800.07	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2225-02.800.12 Livelihood Incentive Scheme	O	10.00	10.00	0.00	(-)10.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.800.13 Shilp Gram Yojna	O	10.00	10.00	0.00	(-)10.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.800.16 Development Projects for Scheduled Tribes	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.800.18 Atal Awas Yojna	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2225-02.800.22 Development of Buksa and Raji tribal	O	1,00.00	0.00	0.00	0.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)1,00.00				
2225-02.800.23 Maharaja Jagat Dev Education Fund for Buksa Tribes	O	50.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)50.00				



**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-02.800.24 Chetak Education Incentive Scheme for Tharu Tribes	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)1,00.00				
2401-00.796.12 Catalytic Scheme by Central Sponsored	O	41.25	41.25	0.00	(-)41.25	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2515-00.796.07 State Loan and Grant-in-Aid to Rural Residential Schemes	O	16.00	16.00	0.00	(-)16.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2515-00.796.10 Deen Dayal Uttarakhand Gramin Awas Yojna	O	60.00	60.00	0.00	(-)60.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2515-00.796.11 Fund Aid to Backward Area	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2851-00.102.01 Central Plan/Centrally Sponsored Schemes	O	5.89	5.89	0.00	(-)5.89	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2851-00.103.03 Strengthening of Carding/ weaving Plants	O	12.00	12.00	0.00	(-)12.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
2851-00.105.01 Tribal Sub-plan	O	22.00	22.00	0.00	(-)22.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(6) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
2225-02.277.07 Grant to Aided Libraries/ Hostels and Primary Schools	O	3,20.00	5,70.00	7,12.09	(+)1,42.09	Augmentation in provision through re-appropriation by ₹ 2,50.00 lakh on 23 March 2017 was due to requirement of fund for grant-in-aid to Aided Libraries/Hostels and Primary Schools. Reasons for final excess have not been intimated (August 2017).
	R	2,50.00				
2225-02-800.15 Grant for Eklavya Boarding Schools Organising Committee	O	1,53.52	1,53.52	1,85.47	(+)31.95	Reasons for final excess have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.08 Peasant/Old Age Pension	O	12,00.50	12,65.40	12,09.56	(-)55.84	Augmentation in provision through re-appropriation by ₹ 64.90 lakh on 23 March 2017 was due to requirement of fund for Pension to Farmer/Old Age Pension.
	R	64.90				
2501-01.800.01 Central Plan/Centrally Sponsored schemes	O	3,00.00	4,10.39	4,10.39	0.00	Augmentation in provision through re-appropriation by ₹ 1,10.39 lakh on 08 March 2017 was due to requirement of fund for Other Expenses under National Rural Livelihood Mission.
	R	1,10.39				

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

(7) Out of final saving of ₹ 59,84.70 lakh, only ₹ 5,86.82 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 59,84.70 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in November 2016 proved unnecessary.

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

Year	Budget Provision (₹ in lakh)	Expenditure (₹ in lakh)	Savings (₹ in lakh)
2011-12	1,00,37.06	45,67.25	54,69.81
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

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

(10) Saving occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-01.201.01 Central Plan/Centrally Sponsored Schemes	O	5,86.39	5,86.39	66.96	(-)5,19.43	Reasons for final saving have not been intimated (August 2017).
4202-01.202.01 Central Plan/Centrally Sponsored Schemes	O	12,22.00	12,22.00	4,32.03	(-)7,89.97	Reasons for final saving have not been intimated (August 2017).
4202-01.203.03 Completion of under construction Buildings of Government Degree Colleges	O	1,00.00	1,00.00	53.33	(-)46.67	Reasons for final saving have not been intimated (August 2017).
4225-02.277.01 Central Plan/Centrally Sponsored Schemes	O	11,92.53	11,92.53	91.96	(-)11,00.57	Reasons for final saving have not been intimated (August 2017).
4225-02.277.05 Upgradation of Infrastructural facilities in Government Scheduled Tribes Hostels	O	1,50.00	1,50.00	1,11.33	(-)38.67	Reasons for final saving have not been intimated (August 2017).
4225-02.277.06 Up gradation of Infrastructural Facilities in Government Aashram System Hostels	O	2,00.00	2,00.00	1,58.59	(-)41.41	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4225-02.800.03 Development of Infrastructural facility in Scheduled Tribes Areas	O	2,00.00	2,00.00	24.44	(-)1,75.56	Reasons for final saving have not been intimated (August 2017).
4515-00.102.04 Construction of Residential/non- residential Buildings for Publicity Training Centres	O	9,82.00	9,82.00	8,81.50	(-)1,00.50	Reasons for final saving have not been intimated (August 2017).
4515-00.796.01 Acquisition of Land under Prime Minister Rural Road Development Scheme	O	1,00.00	1,00.00	60.33	(-)39.67	Reasons for final saving have not been intimated (August 2017).
4515-00.796.02 Central Plan/Centrally Sponsored Schemes	O	50.00	50.00	8.00	(-)42.00	Reasons for final saving have not been intimated (August 2017).
4515-00.796.03 My Village, My Road	O	2,00.00	2,00.00	45.85	(-)1,54.15	Reasons for final saving have not been intimated (August 2017).
4700-06.796.03 Construction of Irrigation Canals	O	1,00.50	1,00.50	58.11	(-)42.39	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4702-00.800.01 Central Plan/Centrally Sponsored Schemes	O	9,30.00	3,75.01	4,13.64	(+ )38.63	Surrender of ₹ 5,54.99 lakh on 31 March 2017 was due to non-receipt of central share relative to Cluster Schemes from Government of India. Reasons for final excess have not been intimated (August 2017).
	R	(-)5,54.99				
4711-01.796.03 Civil Construction Works	O	1,50.00	1,50.00	37.01	(-)1,12.99	Reasons for final saving have not been intimated (August 2017).
5054-04.796.02 Running Work	O	28,00.00	33,00.00	13,49.28	(-)19,50.72	Reasons for final saving have not been intimated (August 2017).
	S	5,00.00				
5054-04.796.03 Land Acquisition for Roads/buildings/ bridges	O	2,20.00	2,20.00	1,11.03	(-)1,08.97	Reasons for final saving have not been intimated (August 2017).
5055-00.800.03 Scheduled Caste candidate's free Training in Driver Testing Institute at Dehradun	O	10.00	10.00	3.33	(-)6.67	Reasons for final saving have not been intimated (August 2017).
6801-05.796.97 External Aided Projects	O	3,38.00	3,38.00	1,06.75	(-)2,31.25	Reasons for final saving have not been intimated (August 2017).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4202-02.104.03 Strengthening /Construction of Buildings for Government Multipurpose Institution (Boys/Girls)	O	50.00	50.00	0.00	(-)50.00	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02.105.03 Grant-in-aid to Engineering College Ghurdadauri, Pauri	O	35.00	35.00	0.00	(-)35.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-02.105.05 Engineering College Dwarahat (Almora)	O	15.00	15.00	0.00	(-)15.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-03.102.03 Construction of Indoor Hall and Hostel	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-03.796.04 Regional Development Delegation	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4202-04.800.02 Construction of Cultural Buildings/ Community Centers in Schedule Tribes Majority Areas	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4210-03.796.03 Establishment of Nursing Colleges	O	22.80	22.80	0.00	(-)22.80	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4210-03.796.04 Establishment of Nursing School	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4225-02.190.03 Self-Employment Share Capital (49 Per cent Central Assistance)	O	51.00	51.00	0.00	(-)51.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4225-02.800.05 Directorate of Welfare for Scheduled Tribes	O	50.00	50.00	0.00	(-)50.00	During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4403-00.101.04 Construction of Veterinary/ Animal Service Centre Building	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
4515-00.102.01 Central Plan/Centrally Sponsored Schemes	O	50.01	9.02	0.00	(-)9.02	During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)40.99				



**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4702-00.796.05 Grant for Deep Boring	O	27.50	0.00	0.00	0.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
	R	(-)27.50				
4801-05.190.97 External Aided Projects	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).
5055-00.190.03 Grant-in-Aid to Uttarakhand Transport Corporation for construction of Bus Stand	O	10.00	10.00	0.00	(-)10.00	Reasons for non-utilisation of entire provision have not been intimated (August 2017).

(12) Excess occurred under the following heads:

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4408-01.800.03 Construction of Godowns	O	0.01	41.00	40.99	(-)0.01	Augmentation in provision through re-appropriation by ₹ 40.99 lakh on 18 January 2017 was due to requirement of fund for construction of godowns.
	R	40.99				

**Grant No. 31 WELFARE OF SCHEDULED TRIBES conold.**

<b>Head</b>			<b>Total Grant (₹ in lakh)</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess(+)/ Saving (-) (₹ in lakh)</b>	<b>Remarks</b>
4711-01.103.01 Central Plan/Centrally Sponsored Schemes	O	50.00	50.00	8,01.69	(+)7,51.69	Reasons for final excess have not been intimated (August 2017).
5054-04.796.01 New Work	O	30.00	30.00	32.11	(+)2.11	Reasons for final excess have not been intimated (August 2017).

**APPENDIX -1**

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

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2016 - 2017 but not recouped to the Fund till the close of the year.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the advance
			(₹ in thousands)
1	03	<b>2013 - Council of Ministers</b>	4,99,93
2	04	<b>2014 - Administration of Justice</b>	5,41
3	06	<b>2070- Other Administrative Services</b>	14,46
4	06	<b>2245- Relief on Account of Natural Calamities</b>	1,76,75
5	07	<b>4059- Capital Outlay on Public Works</b>	11,14,96
6	09	<b>2051- Public Service Commission</b>	2,04,86
7	10	<b>2055 - Police</b>	6,24,40
8	11	<b>2202 - General Education</b>	18,41,47
9	11	<b>2203- Technical Education</b>	8,40,16
10	11	<b>2204- Sports and Youth Services</b>	2,11,48
11	11	<b>2205- Art and Culture</b>	1,33,45
12	12	<b>2210- Medical and Public Health</b>	4,63,56
13	12	<b>4210- Capital Outlay on Medical and Public Health</b>	2,00,00
14	13	<b>2215- Water Supply and Sanitation</b>	20,50,57
15	13	<b>2217- Urban Development</b>	1,33,33
16	15	<b>2235 - Social Security and Welfare</b>	6,05,99
17	15	<b>4235- Capital Outlay On Social Security and Welfare</b>	7,11
18	15	<b>4250- Capital Outlay On Other Social Services</b>	2,08,77
19	17	<b>2401 - Crop Husbandry</b>	2,50,00
20	19	<b>2515 - Other Rural Development Programmes</b>	96
21	22	<b>3054- Roads and Bridges</b>	27,22
22	22	<b>5054 Capital Outlay on Roads and Bridges</b>	77,74,09
23	23	<b>2851 - Village and Small Industries</b>	37,78,20
24	23	<b>2853- Non-ferrous Mining and Metallurgical Industries</b>	9,85
25	26	<b>3452 Tourism</b>	1,00,00
26	27	<b>2406- Forest and Wild Life</b>	13,12,18
27	28	<b>2404 - Dairy Development</b>	1,65,71
28	28	<b>2405- Fisheries</b>	56
29	28	<b>4405- Capital Outlay on Fisheries</b>	15,00
<b>TOTAL</b>			<b>2,27,70,43</b>

**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 (₹ in thousand)	Capital
1	17-Agriculture Works & Research	...	25,00,00	
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	
<b>TOTAL</b>		<b>...</b>	<b>23,90,00,00</b>	

Actual		Actuals compared with Budget Estimates	
		More (+)	
		Less (-)	
Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital
...	27,80,49	...	(+)2,80,49
...	4,50,87	...	(+)4,50,87
86,48	34,19,58	(+)86,48	(+)34,19,58
...	50,61,03	...	(+)50,61,03
...	15,18,46,43	...	(-)8,31,53,57
...	...	...	(-)15,00,00
<b>86,48</b>	<b>16,35,58,40</b>	<b>(+)86,48</b>	<b>(-)7,54,41,60</b>

**APPENDIX -III**

[Reference: Comment (6), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2016 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2016-2017	Closing Balance on 31 March 2017 (OB(+)) Net -Recovery) (Debit +) (Credit -)
<b>2701-Medium Irrigation-</b>						
Suspense Stock	(+)83,28.48	(+)65.33	...	(+)65.33	68.64	(+)83,25.17
Miscellaneous Work Advances	(-)10.44	(+)1.21	(-)0.05	(+)1.16	0.10	(-)9.38
Workshope Suspense	(+)4,36.51	...	...	....	...	(+)4,36.51
<b>Total</b>	<b>(+)87,54.55</b>	<b>(+)66.54</b>	<b>(-)0.05</b>	<b>(+)66.49</b>	<b>68.74</b>	<b>(+)87,52.30</b>
<b>2702-Minor Irrigation</b>						
Suspense Stock	...	...	...	...	...	...
Miscellaneous Work Advances	...	...	...	...	...	...
Workshope Suspense	...	...	...	...	...	...
<b>Total</b>	...	...	...	...	...	...

**APPENDIX -IV**

[Reference: Comment (13), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

<b>Head</b>	<b>Opening Balance on 1st April, 2016 (Debit +) (Credit -)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Recovery 2016-17</b>	<b>Closing Balance on 31<sup>st</sup> March 2017 (OB + Net - Recovery) (Debit +) (Credit -)</b>
<b>4700-Capital Outlay on Major Irrigation</b>						
Suspense Stock	(+)2,68,38.45	(+)33,28.32	(-)0.10	(+)33,28.22	33,31.30	(+)2,68,35.37
Miscellaneous Work Advances	(+)61,06.86	(+)33.89	...	(+)33.89	52.32	(+)60,88.43
<b>Total</b>	<b>(+)3,29,45.31</b>	<b>(+)33,62.21</b>	<b>(-)0.10</b>	<b>(+)33,62.11</b>	<b>33,83.62</b>	<b>(+)3,29,23.80</b>
<b>4701-Capital Outlay on Medium Irrigation</b>						
Suspense Stock	(-)7.82	...	...	...	...	(-)7.82
Miscellaneous Work Advances	...	...	...	...	...	...
<b>Total</b>	<b>(-)7.82</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>(-)7.82</b>
<b>4702-Capital Outlay on Minor Irrigation</b>						
Suspense Stock	(+)6,88.64	(+)64.74	(-)1,71.27	(-)1,06.53	35.96	(+)5,46.15
Miscellaneous Work Advances	(-)13.66	...	...	...	...	(-)13.66
Workshop Suspense	...	...	...	...	...	...
<b>Total</b>	<b>(+)6,74.98</b>	<b>(+)64.74</b>	<b>(-)1,71.27</b>	<b>(-)1,06.53</b>	<b>35.96</b>	<b>(+)5,32.49</b>

**APPENDIX -V**

[Reference: Comment (13), Grant 22]

Suspense Transactions - Public Works Department

(₹ in lakhs)

<b>Head</b>	<b>Opening Balance on 1st April, 2016 (Debit +) (Credit -)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Recovery 2016-17</b>	<b>Closing Balance on 31 March 2017 (OB + Net - Recovery) (Debit +) (Credit -)</b>
<b>5054-Capital Outlay on Roads and Bridges</b>						
Suspense Stock	(+) 1,64,44.90	(+) 26,80.61	(-) 5.54	(+) 26,75.07	27,84.78	(+) 1,63,35.19
Miscellaneous Public Works Advances	(+) 2,60,42.39	(+) 22,92.69	(-) 1,30.28	(+) 21,62.41	22,76.25	(+) 2,59,28.55
<b>Total</b>	(+) <b>4,24,87.29</b>	(+) <b>49,73.30</b>	(-) <b>1,35.82</b>	(+) <b>48,37.48</b>	<b>50,61.03</b>	(+) <b>4,22,63.74</b>





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