



सत्यमेव जयते

Appropriation Accounts 2018-2019



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Uttar Pradesh

APPROPRIATION ACCOUNTS

2018-2019

GOVERNMENT OF UTTAR PRADESH

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year 2018-2019 presents the accounts of sums expended in the year ended 31st March 2019, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

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

Charged Appropriations and expenditure are shown in *italics* .

The following norms for comments on Saving/Excess in the Grant or Appropriation have been adopted by the Accountant General for preparation of the Appropriation Accounts:-

Saving

- (i) Comments are to be made for overall saving exceeding 2 *per cent* of the total budget provision or ₹ 5.00 lakh, whichever is higher.
- (ii) Comments are to be made in individual sub-heads for saving exceeding 10 *per cent* of the total budget provision or ₹ 5.00 lakh, whichever is higher.

Excess

- (i) The excess expenditure under the total of any sector of a Grant (i.e. Revenue - Voted, Revenue-Charged, Capital-Voted and Capital-Charged) are invariably commented upon for regularization, irrespective of amount of excess.
- (ii) Comments are to be made in individual sub-heads for excess in each case where amount of excess is ₹ 2.00 lakh or 10 *per cent* of the budget provision, whichever is less.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess	
		(₹ in thousand)		
1. Excise Department- Revenue-				
Voted	2,18,64,18	2,14,78,68	3,85,50	..
Charged	20,00	1,08	18,92	..
2. Housing Department- Revenue-				
Voted	4,86,86,93	1,95,06,95	2,91,79,98	..
Charged	67,82	67,81	1	..
Capital-				
Voted	11,41,34,00	7,85,61,57	3,55,72,43	..
Charged	2,33,04	2,33,04	..	..
3. Industries Department (Small Industry and Export Promotion)- Revenue-				
Voted	5,55,89,76	3,19,76,65	2,36,13,11	..
Charged	6,00	..	6,00	..
Capital-				
Voted	17,00,01	6,73,40	10,26,61	..
4. Industries Department (Mines and Minerals)- Revenue-				
Voted	39,45,24	34,54,01	4,91,23	..
Capital-				
Voted	2,05,00	1,43,31	61,69	..
5. Industries Department (Handloom and Village Industries)- Revenue-				
Voted	1,22,35,77	88,03,59	34,32,18	..
6. Industries Department (Handloom Industry)- Revenue-				
Voted	2,41,93,61	2,29,78,31	12,15,30	..
Capital-				
Voted	19,01	19,00	1	..

(x)

Number and name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
				Saving	Excess
(₹ in thousand)					
7. Industries Department					
(Heavy and Medium Industries)-					
Revenue-					
	Voted	22,22,45,03	7,92,03,21	14,30,41,82	..
Capital-					
	Voted	35,56,50,27	34,57,75,55	98,74,72	..
8. Industries Department					
(Printing and Stationery)-					
Revenue-					
	Voted	1,75,88,90	1,67,71,69	8,17,21	..
Capital-					
	Voted	3,93,83	3,93,26	57	..
9. Power Department-					
Revenue-					
	Voted	1,50,67,80,25	1,50,67,34,90	45,35	..
	Charged	43,18,62,50	43,09,25,14	9,37,36	..
Capital-					
	Voted	1,98,88,24,26	1,18,52,55,84	80,35,68,42	..
	Charged	59,14,86	41,00,77	18,14,09	..
10. Agriculture and Other Allied					
Departments (Horticultural					
and Sericulture Development)-					
Revenue-					
	Voted	6,21,15,41	4,88,94,17	1,32,21,24	..
	Charged	1,99,29	1,92,95	6,34	..
Capital-					
	Voted	14,41,22	6,37,13	8,04,09	..
	Charged	8,86	1,58,23	..	1,49,37
					(14936620)
11. Agriculture and Other Allied					
Departments (Agriculture)-					
Revenue-					
	Voted	88,35,41,37	79,46,64,47	8,88,76,90	..
	Charged	20,05	1,12	18,93	..
Capital-					
	Voted	6,05,82,92	3,60,10,73	2,45,72,19	..
12. Agriculture and Other Allied Departments					
(Land Development & Water Resources)-					
Revenue-					
	Voted	3,24,08,19	1,26,27,89	1,97,80,30	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess
<i>(₹ in thousand)</i>			
13. Agriculture and Other Allied Departments (Rural Development)-			
Revenue-			
Voted	34,17,06,28	28,41,25,86	5,75,80,42 ..
Charged	12,50	8,28	4,22 ..
Capital-			
Voted	1,71,22,22,44	78,44,09,31	92,78,13,13 ..
14. Agriculture and Other Allied Departments (Panchayati Raj)-			
Revenue-			
Voted	2,30,24,97,26	1,86,94,34,39	43,30,62,87 ..
Capital-			
Voted	1,41,82,16	1,19,92,69	21,89,47 ..
15. Agriculture and Other Allied Departments (Animal Husbandry)-			
Revenue-			
Voted	15,43,87,00	12,33,12,03	3,10,74,97 ..
Charged	13,79	..	13,79 ..
Capital-			
Voted	1,92,63,77	1,36,04,72	56,59,05 ..
16. Agriculture and Other Allied Departments (Dairy Development)-			
Revenue-			
Voted	97,38,84	78,86,62	18,52,22 ..
Capital-			
Voted	63,00,02	25,00,00	38,00,02 ..
17. Agriculture and Other Allied Departments (Fisheries)-			
Revenue-			
Voted	1,47,08,25	91,17,79	55,90,46 ..
Charged	9,50	4,10	5,40 ..
Capital-			
Voted	96,13	38,45	57,68 ..
18. Agriculture and Other Allied Departments (Co-operative)-			
Revenue-			
Voted	5,06,30,39	4,49,61,66	56,68,73 ..
Charged	11,63,25	10,78,77	84,48 ..
Capital-			
Voted	50,87,20	50,87,20	.. ..
Charged	21,84,72	20,07,49	1,77,23 ..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess
<i>(₹ in thousand)</i>			
19. Personnel Department (Training and Other Expenditure)-			
Revenue-			
Voted	10,40,85	8,71,41	1,69,44 ..
Capital-			
Voted	87,57,00	68,14,47	19,42,53 ..
20. Personnel Department (Public Service Commission)-			
Revenue-			
Voted	75,03,35	67,29,11	7,74,24 ..
Charged	79,49,45	71,82,66	7,66,79 ..
Capital-			
Charged	10,00	..	10,00 ..
21. Food and Civil Supplies Department-			
Revenue-			
Voted	4,47,54,66	3,86,15,44	61,39,22 ..
Charged	3,50	..	3,50 ..
Capital-			
Voted	1,20,91,24,94	1,18,99,74,43	1,91,50,51 ..
Charged	50	1,54,29	.. 1,53,79 (15379089)
22. Sports Department-			
Revenue-			
Voted	1,19,50,95	97,87,75	21,63,20 ..
Capital-			
Voted	76,77,45	57,97,18	18,80,27 ..
23. Cane Development Department (Cane)-			
Revenue-			
Voted	2,17,11,42	1,90,27,45	26,83,97 ..
Charged	2,00	..	2,00 ..
Capital-			
Voted	67,26,00	66,18,76	1,07,24 ..
24. Cane Development Department (Sugar Industry)-			
Revenue-			
Voted	5,81,05,11	5,54,62,90	26,42,21 ..
Capital-			
Voted	59,02,00,00	47,41,06,48	11,60,93,52 ..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess
<i>(₹ in thousand)</i>			
25. Home Department (Jails)- Revenue-			
Voted	7,00,52,92	6,38,08,62	62,44,30
Charged	10,00	4,74	5,26
Capital-			
Voted	3,84,94,48	2,44,92,56	1,40,01,92
26. Home Department (Police)- Revenue-			
Voted	1,72,13,67,79	1,68,39,60,59	3,74,07,20
Charged	74,00	64,52	9,48
Capital-			
Voted	9,32,07,55	6,98,07,58	2,33,99,97
27. Home Department (Civil Defence)- Revenue-			
Voted	17,40,81	15,05,72	2,35,09
28. Home Department (Political Pension and Other Expenditure)- Revenue-			
Voted	2,95,27,10	2,75,91,16	19,35,94
Capital-			
Voted	30,00	..	30,00
29. Confidential Department (Governor's Secretariat)- Revenue-			
Charged	20,69,27	15,06,34	5,62,93
30. Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)- Revenue-			
Voted	6,04,60	6,02,09	2,51
31. Medical Department (Medical Education and Training)- Revenue-			
Voted	31,63,41,76	27,18,30,09	4,45,11,67
Capital-			
Voted	15,95,21,50	14,13,26,04	1,81,95,46
32. Medical Department (Allopathy)- Revenue-			
Voted	70,26,57,75	57,44,38,50	12,82,19,25
Charged	20,00	18,29	1,71

Number and name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
				Saving	Excess
(₹ in thousand)					
33. Medical Department (Ayurvedic and Unani)-	Capital-				
	Voted	6,67,92,07	4,63,05,33	2,04,86,74	..
	Revenue-				
	Voted	10,68,82,17	7,31,88,68	3,36,93,49	..
34. Medical Department (Homoeopathy)-	Capital-				
	Voted	41,61,41	36,46,57	5,14,84	..
	Revenue-				
	Voted	4,06,80,49	3,59,99,03	46,81,46	..
35. Medical Department (Family Welfare)-	Capital-				
	Voted	17,90,96	17,89,67	1,29	..
	Revenue-				
	Voted	53,03,66,96	45,84,47,82	7,19,19,14	..
	Charged	26,00	11,83	14,17	..
36. Medical Department (Public Health)-	Capital-				
	Voted	1,57,56,95	1,57,40,00	16,95	..
	Revenue-				
	Voted	7,33,21,10	5,48,64,95	1,84,56,15	..
	Charged	2,00	36	1,64	..
37. Urban Development Department-	Capital-				
	Voted	9,43,00	5,05,65	4,37,35	..
	Revenue-				
	Voted	1,10,54,40,99	76,02,81,20	34,51,59,79	..
38. Civil Aviation Department-	Capital-				
	Voted	34,09,10,99	24,03,55,32	10,05,55,67	..
	Revenue-				
	Voted	1,98,41,72	53,81,91	1,44,59,81	..
39. Language Department-	Capital-				
	Voted	23,07,00,01	21,33,59,52	1,73,40,49	..
	Revenue-				
	Voted	42,56,26	32,80,05	9,76,21	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
40. Planning Department-				
Revenue-				
Voted	3,23,67,14	2,00,99,38	1,22,67,76	..
Capital-				
Voted	22,73,21,00	20,22,19,97	2,51,01,03	..
41. Election Department-				
Revenue-				
Voted	4,93,23,38	2,33,29,42	2,59,93,96	..
Capital-				
Voted	1,00,00,00	97,91,34	2,08,66	..
42. Judicial Department-				
Revenue-				
Voted	22,19,56,64	17,45,68,91	4,73,87,73	..
Charged	4,33,96,96	4,26,00,10	7,96,86	..
Capital-				
Voted	15,35,66,11	5,52,43,53	9,83,22,58	..
Charged	5,00,00	..	5,00,00	..
43. Transport Department-				
Revenue-				
Voted	2,83,79,71	2,32,77,97	51,01,74	..
Charged	1	..	1	..
Capital-				
Voted	1,21,70,68	1,11,68,10	10,02,58	..
44. Tourism Department-				
Revenue-				
Voted	1,26,08,62	57,07,05	69,01,57	..
Capital-				
Voted	5,90,93,47	4,24,13,23	1,66,80,24	..
45. Environment Department-				
Revenue-				
Voted	11,47,48	5,95,76	5,51,72	..
46. Administrative Reforms Department-				
Revenue-				
Voted	19,65,50	17,57,92	2,07,58	..
Capital-				
Voted	15,00	14,98	2	..
47. Technical Education Department-				
Revenue-				
Voted	4,12,06,45	3,85,26,06	26,80,39	..
Capital-				
Voted	2,27,49,02	1,59,49,05	67,99,97	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
48. Minorities Welfare Department-				
Revenue-				
Voted	22,52,44,68	12,18,43,55	10,34,01,13	..
Charged	1,80	32	1,48	..
Capital-				
Voted	5,04,54,17	1,89,99,70	3,14,54,47	..
49. Women and Child Welfare Department-				
Revenue-				
Voted	81,13,54,55	56,48,82,25	24,64,72,30	..
Capital-				
Voted	2,39,01,00	1,03,48,29	1,35,52,71	..
50. Revenue Department (District Administration)-				
Revenue-				
Voted	9,97,73,75	8,38,93,16	1,58,80,59	..
Charged	17,00	13,86	3,14	..
Capital-				
Voted	1,87,36,87	1,70,68,40	16,68,47	..
51. Revenue Department (Relief on Account of Natural Calamities)-				
Revenue-				
Voted	19,50,97,27	5,80,05,05	13,70,92,22	..
Capital-				
Voted	20,00,00	5,56,53	14,43,47	..
52. Revenue Department (Board of Revenue and Other Expenditure)-				
Revenue-				
Voted	35,19,59,85	30,51,26,21	4,68,33,64	..
Charged	22,50	33,05	..	10,55 (1054670)
Capital-				
Voted	51,38,75	20,56	51,18,19	..
Charged	7,88	..	7,88	..
53. National Integration Department-				
Revenue-				
Voted	1,68,40	61,53	1,06,87	..
54. Public Works Department (Establishment)-				
Revenue-				
Voted	24,84,38,10	7,15,28,31	17,69,09,79	..
Charged	4,00	..	4,00	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess
<i>(₹ in thousand)</i>			
55. Public Works Department (Buildings)-			
Revenue-			
Voted	93,99,15	1,00,22,41	.. 6,23,26 (62326237)
Charged	4,21,96	4,21,95	1 ..
Capital-			
Voted	66,60,94	1,51,56,03	.. 84,95,09 (849508825)
Charged	25,35	47,34	.. 21,99 (2199055)
56. Public Works Department (Special Area Programme)-			
Capital-			
Voted	3,40,00,00	3,35,26,65	4,73,35 ..
57. Public Works Department (Communications-Bridges)-			
Revenue-			
Voted	1,24,50,00	1,56,11,54	.. 31,61,54 (316153795)
Capital-			
Voted	15,72,32,00	17,29,74,54	.. 1,57,42,54 (1574254343)
58. Public Works Department (Communications- Roads)-			
Revenue-			
Voted	53,35,59,05	55,75,17,22	.. 2,39,58,17 (2395817300)
Charged	5,00	..	5,00 ..
Capital-			
Voted	1,23,26,72,00	1,48,01,02,38	.. 24,74,30,38 (24743037895)
Charged	10,00,00	7,91,24	2,08,76 ..
59. Public Works Department (Estate Directorate)-			
Revenue-			
Voted	2,86,84,61	2,61,65,83	25,18,78 ..
Capital-			
Voted	1,44,81,72	1,02,36,51	42,45,21 ..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
60. Forest Department- Revenue-				
Voted	7,96,36,42	6,08,02,69	1,88,33,73	..
Charged	13,70	..	13,70	..
Capital-				
Voted	3,09,20,94	2,03,30,73	1,05,90,21	..
61. Finance Department (Debt Services and Other Expenditure)- Revenue-				
Voted	1,21,99,47,43	1,21,04,12,06	95,35,37	..
Charged	5,42,26,91,12	5,39,10,42,34	3,16,48,78	..
Capital-				
Voted	2,25,90,05	1,67,92,66	57,97,39	..
Charged	3,04,63,34,39	2,06,53,19,74	98,10,14,65	..
62. Finance Department (Superannuation Allowances and Pensions)- Revenue-				
Voted	4,76,24,02,40	4,34,43,27,59	41,80,74,81	..
Charged	19,00,22	3,03,39	15,96,83	..
Capital-				
Voted	1,00,00,00	5,52,06	94,47,94	..
63. Finance Department (Treasury and Accounts Administration)- Revenue-				
Voted	3,16,26,56	-1,60,66,40	4,76,92,96	..
Capital-				
Voted	2,00,00	1,16,16	83,84	..
65. Finance Department (Audit, Small Savings etc.)- Revenue-				
Voted	3,18,50,13	2,50,02,72	68,47,41	..
Capital-				
Voted	20,00	9,84	10,16	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
66. Finance Department				
(Group Insurance)-				
Revenue-				
Voted	19,54,87	18,25,15	1,29,72	..
Charged	2,14,04,83	2,13,24,16	80,67	..
67. Legislative Council Secretariat-				
Revenue-				
Voted	59,55,70	47,74,49	11,81,21	..
Charged	1,01,55	49,49	52,06	..
Capital-				
Voted	13,41,57	11,75,00	1,66,57	..
68. Legislative Assembly Secretariat-				
Revenue-				
Voted	1,92,49,29	1,70,70,92	21,78,37	..
Charged	1,44,20	66,79	77,41	..
Capital-				
Voted	6,34,93	5,94,81	40,12	..
69. Vocational Education Department-				
Revenue-				
Voted	6,64,37,24	5,62,83,70	1,01,53,54	..
Capital-				
Voted	1,83,95,00	1,27,53,36	56,41,64	..
70. Science and Technology Department-				
Revenue-				
Voted	4,47,58,66	4,23,92,20	23,66,46	..
Capital-				
Voted	10,00,00	2,69,26	7,30,74	..
71. Education Department				
(Primary Education)-				
Revenue-				
Voted	4,99,52,82,93	3,50,31,61,02	1,49,21,21,91	..
Capital-				
Voted	5,81,56,68	2,41,48,41	3,40,08,27	..
72. Education Department				
(Secondary Education)-				
Revenue-				
Voted	93,40,25,62	89,60,43,80	3,79,81,82	..
Charged	50	..	50	..
Capital-				
Voted	3,94,51,21	1,22,88,95	2,71,62,26	..

(xx)

Number and name of Grant or Appropriation		Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
				Saving	Excess
(₹ in thousand)					
73. Education Department (Higher Education)-					
Revenue-					
	Voted	35,04,65,85	27,43,27,03	7,61,38,82	..
Capital-					
	Voted	3,01,54,24	1,68,86,69	1,32,67,55	..
74. Home Department (Home Guards)-					
Revenue-					
	Voted	10,01,68,26	9,92,56,88	9,11,38	..
Capital-					
	Voted	19,09,47	59,43	18,50,04	..
75. Education Department (State Council of Educational Research and Training)-					
Revenue-					
	Voted	1,63,13,83	1,17,17,94	45,95,89	..
Capital-					
	Voted	10,38,01	..	10,38,01	..
76. Labour Department (Labour Welfare)-					
Revenue-					
	Voted	3,32,78,54	2,96,76,08	36,02,46	..
Capital-					
	Voted	25,00	11,33	13,67	..
77. Labour Department (Employment)-					
Revenue-					
	Voted	1,02,85,74	84,47,11	18,38,63	..
Capital-					
	Voted	22,96	20,31	2,65	..
78. Secretariat Administration Department-					
Revenue-					
	Voted	9,97,36,86	8,50,58,16	1,46,78,70	..
Capital-					
	Voted	39,26,00	28,93,43	10,32,57	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation Saving Excess
<i>(₹ in thousand)</i>			
79. Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes)- Revenue-			
Voted	25,93,43,34	25,86,50,82	6,92,52 ..
Capital-			
Voted	1,70,74,19	56,43,76	1,14,30,43 ..
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)- Revenue-			
Voted	45,54,94,43	37,78,25,54	7,76,68,89 ..
81. Social Welfare Department (Tribal Welfare)- Revenue-			
Voted	8,63,43,43	6,44,41,70	2,19,01,73 ..
Capital-			
Voted	1,13,80,25	40,15,08	73,65,17 ..
82. Vigilance Department- Revenue-			
Voted	62,64,14	56,72,36	5,91,78 ..
Charged	6,06,70	5,98,49	8,21 ..
83. Social Welfare Department (Special Component Plan for Scheduled Castes)- Revenue-			
Voted	1,76,89,18,75	1,36,03,72,40	40,85,46,35 ..
Capital-			
Voted	92,04,09,76	50,67,36,92	41,36,72,84 ..
84. General Administration Department- Revenue-			
Voted	14,03,44	10,74,16	3,29,28 ..
Capital-			
Voted	4,54,26,55	4,46,25,68	8,00,87 ..
85. Public Enterprises Department- Revenue-			
Voted	6,17,46	5,94,78	22,68 ..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
86. Information Department-				
Revenue-				
Voted	3,93,37,96	3,58,47,55	34,90,41	..
Capital-				
Voted	33,47,01	19,96,66	13,50,35	..
87. Soldiers' Welfare Department-				
Revenue-				
Voted	66,67,99	56,35,40	10,32,59	..
Capital-				
Voted	5,80,00	5,75,54	4,46	..
88. Institutional Finance Department (Directorate)-				
Revenue-				
Voted	7,13,99,33	6,82,39,97	31,59,36	..
Capital-				
Voted	4,10,00	..	4,10,00	..
89. Institutional Finance Department (Commercial Tax)-				
Revenue-				
Voted	8,70,47,83	7,76,77,60	93,70,23	..
Charged	65,45,02	15,17	65,29,85	..
Capital-				
Voted	47,70,29	34,34,58	13,35,71	..
90. Institutional Finance Department (Entertainment and Betting Tax)-				
Revenue-				
Voted	57,96,34	37,47,81	20,48,53	..
91. Institutional Finance Department (Stamps and Registration)-				
Revenue-				
Voted	3,18,70,27	2,85,78,82	32,91,45	..
Charged	3	..	3	..
92. Culture Department-				
Revenue-				
Voted	80,98,94	62,57,07	18,41,87	..
Charged	5	..	5	..
Capital-				
Voted	91,81,21	46,22,11	45,59,10	..

Number and name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant/Appropriation	
			Saving	Excess
(₹ in thousand)				
94. Irrigation Department (Works)-				
Revenue-				
Voted	30,30,11,75	29,00,97,21	1,29,14,54	..
Capital-				
Voted	69,95,01,41	59,71,48,98	10,23,52,43	..
Charged	5,00,00	1,22,68	3,77,32	..
95. Irrigation Department (Establishment)-				
Revenue-				
Voted	42,59,90,28	33,53,76,20	9,06,14,08	..
Charged	50,00	15,39	34,61	..
Total Revenue-				
Voted	29,89,90,77,76	24,72,87,29,40	5,19,80,91,33	2,77,42,97
			(-)5,17,03,48,36	
Charged	5,94,08,58,07	5,89,75,52,49	4,33,16,13	10,55
			(-)4,33,05,58	
Total Capital-				
Voted	11,01,69,56,01	8,27,92,33,25	3,00,93,90,77	27,16,68,01
			(-)2,73,77,22,76	
Charged	3,05,67,19,60	2,07,29,34,82	98,41,09,93	3,25,15
			(-)98,37,84,78	
GRAND TOTAL	49,91,36,11,44	40,97,84,49,96	9,23,49,08,16	29,97,46,68
			(-)8,93,51,61,48	

Note: Here, Minus figure (-) denotes net saving (i.e. Saving-Excess).

The excess over the following Voted Grant requires regularisation:-

(Revenue portion)

57.	Public Works Department (Communications-Bridges)	₹ 17,42,30,722 [*]
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The excess over the following Charged Appropriation requires regularisation:-

(Revenue portion)

52.	Revenue Department (Board of Revenue and Other Expenditure)	₹ 10,54,670
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The excess over the following Voted Grants require regularisation:-

(Capital portion)

(i)	55.	Public Works Department (Buildings)	₹ 78,82,10,491 [*]
(ii)	57.	Public Works Department (Communications-Bridges)	₹ 17,58,493 [*]
(iii)	58.	Public Works Department (Communications-Roads)	₹ 14,39,65,94,629 [*]

The excess over the following Charged Appropriations require regularisation:-

(Capital portion)

(i)	10.	Agriculture and Other Allied Departments (Horticultural and Sericulture Development)	₹ 1,49,36,620
(ii)	21.	Food and Civil Supplies Department	₹ 1,53,79,089
(iii)	55.	Public Works Department (Buildings)	₹ 21,99,055

The expenditure in the following cases exceeded the Voted Grants where the excess does not require regularisation due to pro-rata adjustment as commented upon in the concerned grant:-

(Revenue portion)

(i)	55.	Public Works Department (Buildings)
(ii)	58.	Public Works Department (Communications-Roads)

^{*} It excludes the prorata adjustment made under Grant number-55, 57 and 58.

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 3,29,72,41 thousand spent out of advances from the Contingency Fund sanctioned during 2018-19 but not recouped to the Fund till close of the year, which was shown in Appendix-I.

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

The reconciliation between the total expenditure according to the Appropriation Accounts 2018-19 and that shown in the Finance Accounts for the year is given below:-

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
Total Expenditure according to Appropriation Accounts	5,89,75,52,49	2,07,29,34,82	24,72,87,29,40	8,27,92,33,25
Deduct-Total Recoveries as shown in Appendix-II	..	..	45,34,86,32	1,40,39,02,36
Net-Total Expenditure	..	..	24,27,52,43,08	6,87,53,30,89
Expenditure as shown in Statement No. 11 of Finance Accounts (₹ in Crore)	5,89,75.53	2,07,29.35	24,27,52.43	6,87,53.31

Certificate of the Comptroller and Auditor General of India on Appropriation Accounts

This Compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year ending 31 March 2019 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 alongwith 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 & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Uttar Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Uttar Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller & 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 2019 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 Financial, Compliance and Performance Audit Reports on the Government of Uttar Pradesh being presented separately for the year ended 31 March 2019.

Emphasis of Matter

I want to draw attention to the following significant issues/concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

There was an excess disbursement of ₹ 1,539.44 crore over the authorisation made by the State Legislature under four Grants and four Appropriations during the financial year 2018-19. Excess disbursements of ₹ 30,985.81 crore under 98 Grants and 42 Appropriations pertaining to the years 2005-06 to 2017-18 are yet to be regularized by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observations on above issues have been detailed in the State Finances Audit Report for the year ended 31 March 2019.



(RAJIV MEHRISHI)

Comptroller & Auditor General of India

Date:

4th August, 2020

Place: New Delhi

GRANT NO. 1 - EXCISE DEPARTMENT

Major Heads	Total Grant or Appropriation		Actual Expenditure	Excess+ Saving -
	(₹ in thousand)			
Revenue-				
2039- State Excise				
2059- Public Works				
2216- Housing				
Voted-				
Original	2,15,64,18	2,18,64,18	2,14,78,68	(-) 3,85,50
Supplementary	3,00,00			
Amount surrendered during the year (March 2019)				3,87,78
Charged-				
Original	20,00	20,00	1,08	(-) 18,92
Supplementary	..			
Amount surrendered during the year (March 2019)				18,92

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

- (i) Actual expenditure of ₹ 2,14,78.68 lakh includes clearance of suspense amounting to ₹ 18.80 lakh for the years 2001-02, 2004-05, 2006-07, 2013-14, 2015-16, 2016-17 and 2017-18.
- (ii) Out of the final saving of ₹ 4,04.30 lakh (₹ 3,85.50 lakh+₹ 18.80 lakh), ₹ 3,87.78 lakh was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, total supplementary provision of ₹ 3,00.00 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred under:-

2039- State Excise-

001- Direction and Administration-

05- Distilleries-

O.	1,72,60.86	1,70,83.98	1,70,23.15	(-)60.83
R.	(-)1,76.88			

Actual expenditure includes clearance of suspense amounting to ₹ 0.36 lakh for the years 2004-05 and 2017-18.

Out of net reduction of ₹1,76.88 lakh in provision, augmentation of ₹ 3,19.65 lakh by way of re- appropriation was due to increase in dearness allowance and other allowances during the year and reduction in provision of ₹ 2,39.59 lakh was mainly due to posts remaining vacant, economy measures in POL, maintenance of vehicles and training related expenses. Surrender of ₹ 2,56.94 lakh was mainly due to withdrawal in grouping with items of head 01,03 & 06, less demand of funds and savings against actual expenses etc.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Repair and Maintenance of Residential Buildings of Excise Department-			
O. 10.00	13.67	5.06	(-)8.61
R. 3.67			

Out of net increase of ₹ 3.67 lakh in provision, augmentation of ₹ 3.94 lakh by way of re- appropriation was due to requirement of funds for maintenance of residential buildings and surrender of ₹ 0.27 lakh was due to savings against actual expenditure.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred under:-

2039- State Excise-

001- Direction and Administration-

03- Supervision-

O. 41,00.32	39,85.10	40,56.82	71.72
S. 1,00.00			
R. (-)2,15.22			

Actual expenditure includes clearance of suspense amounting to ₹ 18.44 lakh for the years 2001-02, 2006-07, 2013-14, 2015-16 and 2016-17.

Out of net reduction of ₹ 2,15.22 lakh in provision, augmentation of ₹ 1,65.12 lakh by way of re- appropriation was due to requirement of funds for getting services of computer operators through service provider and reduction in provision of ₹ 2,55.12 lakh was mainly due to posts remaining vacant, delay in selection of contractual employees, savings due to economy measures in purchase of staff cars/ motor vehicles for office use etc. Surrender of ₹ 1,25.22 lakh was mainly due to non-appointment of contractual employees, economy measures in POL, maintenance of vehicles, electricity bills, savings against actual expenditure, grouping of heads etc.

06- Computerization and Establishment of

Online Excise Management System-

O. 26.00	2,28.49	2,28.48	(-)0.01
S. 2,00.00			
R. 2.49			

Out of net augmentation of ₹ 2.49 lakh in provision, augmentation of ₹ 6.00 lakh by way of re-appropriation was due to requirement of funds and specific reasons for surrender of ₹ 3.51 lakh have not been intimated.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

Charged-

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2039- State Excise-			
001- Direction and Administration-			
04- District Executive Establishment-			
O. 20.00	1.08	1.08	0.00
R. (-)18.92			
Specific reasons for surrender of ₹ 18.92 lakh have not been intimated.			

GRANT NO. 2 - HOUSING DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2029- Land Revenue			
2049- Interest Payments			
2070- Other Administrative Services			
2202- General Education			
2205- Art and Culture			
2216- Housing			
2217- Urban Development			
3475- Other General Economic Services			
Voted-			
Original 4,86,86,93]	4,86,86,93	1,95,06,95	(-) 2,91,79,98
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 67,82]	67,82	67,81	(-)01
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
6003- Internal Debt of the State Government			
6217- Loans for Urban Development			
Voted-			
Original 11,36,34,00]	11,41,34,00	7,85,61,57	(-)3,55,72,43
Supplementary 5,00,00]			
Amount surrendered during the year			..
Charged-			
Original 2,33,04]	2,33,04	2,33,04	..
Supplementary ..]			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 1,95,06.95 lakh includes clearance of suspense for the years 2001-02, 2012-13, 2016-17 and 2017-18 amounting to ₹ 38.94 lakh.
- (ii) Out of the final saving of ₹ 2,92,18.92 lakh (₹ 2,91,79.98 lakh + ₹ 38.94 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Collectors' Office (Nazool)	1,33.05	1,01.88	(-) 31.17
2205- Art and Culture-			
800- Other Expenditure-			
06- International Buddha Research Institute, Uttar Pradesh	2,37.60	1,53.08	(-) 84.52
2216- Housing-			
80- General-			
800- Other Expenditure-			
03- Assistance for interest payable on loans taken from financial institutions for the Prime Minister's Housing Scheme (Urban) by Uttar Pradesh Housing and Development Board	87,50.00	0.00	(-) 87,50.00
2217- Urban Development-			
03- <i>Integrated Development of Small and Medium Towns-</i>			
001- Direction and Administration-			
06- Establishment of Urban and Rural Planning	31,96.68	28,31.79	(-) 3,64.89
3475- Other General Economic Services-			
201- Land Ceilings (Other than Agricultural Land)-			
03- Urban Land Ceiling	7,79.56	6,63.05	(-) 1,16.51
800- Other Expenditure-			
03- Transfer of 2 <i>per cent</i> additional stamp duty collected by State Government to Development Authorities/Special Region Development Authorities and Uttar Pradesh Awass evam Vikas Parishad	2,00,00.00	0.00	(-) 2,00,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub- heads have not been intimated (June 2019).

(iv) Excess occurred mainly under :-

2070- Other Administrative Services-

800- Other Expenditure-			
03- Establishment of Prescribed Officers	8,08.26	9,75.36	1,67.10

Actual expenditure includes clearance of suspense amounting to ₹ 38.94 lakh for the years 2001-02, 2012-13, 2016-17 and 2017-18.

Reasons for final excess in the above sub- head have not been intimated (June 2019).

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 3,55,72.43 lakh, no amount for surrendered.
- (vi) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 5,00.00 lakh obtained in August 2018 proved unnecessary.
- (vii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
4202- Capital outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
800- Other Expenditure-			
05- Sanskrit School, Lucknow	3,00.00	0.00	(-)3,00.00
4216- Capital Outlay on Housing-			
01- Government Residential Building -			
106- General Pool Accommodation-			
03- Construction of Towers of Civil Services Institute	13,34.00	0.00	(-)13,34.00
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
190- Investment in Public Sector and Other Undertakings-			
03- Share Capital Investments in Kanpur Metro Rail Project	1,00,00.00	0.00	(-)1,00,00.00
05- Share Capital Investments in Agra Metro Rail Project	1,00,00.00	0.00	(-)1,00,00.00
07- Metro Rail Project in Varanasi, Meerut, Gorakhpur, Allahabad and Jhansi	1,00,00.00	0.00	(-)1,00,00.00
800- Other Expenditure-			
03- Construction of building of U.P. Real Estate Regulatory Authority (RERA)- S.	5,00.00	0.00	(-)5,00.00
05- Development of infrastructure facilities in development areas of Lucknow and all Development Authorities of the state and in Town Area (Current Work)	2,00,00.00	1,86,18.29	(-)13,81.71
07- Development of infrastructure facilities in development areas of Lucknow and all Development Authorities of the state and in Town Area (New Work)	1,00,00.00	83,69.28	(-)16,30.72

Reasons for final saving/non-utilisation of entire provision in the above sub- heads have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
	(₹ in thousand)		
Revenue-			
2851- Village and Small Industries			
2852- Industries			
Voted-			
Original 5,55,89,76	5,55,89,76	3,19,76,65	(-) 2,36,13,11
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 6,00	6,00	..	(-)6,00
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4851- Capital Outlay on Village and Small Industries			
Voted-			
Original 17,00,01	17,00,01	6,73,40	(-) 10,26,61
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 3,19,76.65 lakh includes clearance of suspense for the years 2001-02 and 2003-04 amounting to ₹ 6.79 lakh.
- (ii) Out of the final saving of ₹ 2,36,19.90 lakh (₹ 2,36,13.11 lakh + ₹ 6.79 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by small excess) occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
	(₹ in lakh)		
2851- Village and Small Industries-			
102- Small Scale Industries-			
01- Central Sponsored Schemes	1,01.00	79.44	(-)21.56
06- District Industry Centers	96,40.75	72,17.18	(-) 24,23.57
Actual expenditure includes clearance of suspense amounting to ₹ 5.96 lakh for the years 2001-02 and 2003-04.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
14- Vishwakarma Shram Samman Scheme	10,00.00	8,45.72	(-)1,54.28
24- Payments to Experts/Consultants for Study/Project Design of Industries in the State	1,50.00	0.00	(-)1,50.00
26- Interest Gratuity under Micro, Small and Medium Entrepreneur Policy	50.00	0.00	(-)50.00
27- "Chief Minister Youth self-Employment" Scheme	1,00,00.00	77,18.05	(-)22,81.95
28- "Ek Janpad Ek Utpad" Scheme-			
O. 2,50,00.00	2,35,00.00	60,05.60	(-) 1,74,94.40
R. (-)15,00.00			
Reduction of ₹ 15,00.00 lakh in provision by way of re-appropriation was due to less expenditure.			
800- Other Expenditure-			
15- "Chief Minister Handicrafts Pension" Scheme-	1,00.00	23.56	(-)76.44
2852- Industries-			
80- General-			
001- Direction and Administration-			
03- Headquarters-			
O. 49,80.81	64,80.81	55,39.54	(-) 9,41.27
R. 15,00.00			
Augmentation of ₹ 15,00.00 lakh in provision by way of re-appropriation was for making payment of 40 percent bank wages of 150 employees related to U.P. State Cement Corporation of India in compliance of orders of Hon'ble Supreme Court.			
Reasons for final saving/non-utilisation of entire provision in the above sub-head have not been intimated (June 2019).			

Charged-

(iv) Out of the final saving of ₹ 6.00 lakh in appropriation, no amount was surrendered.

Capital-**Voted-**

(v) Out of the final saving of ₹ 10,26.61 lakh, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
4851- Capital Outlay on Village and Small Industries-			
104- Handicraft Industries-			
04- Craft Design Educational Institute-	10,00.00	0.00	(-)10,00.00

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			

Revenue-**2853- Non-Ferrous Mining and
Metallurgical Industries****Voted-**

Original	39,45,24	39,45,24	34,54,01	(-)4,91,23
Supplementary	..			
Amount surrendered during the year				

Capital-**4853- Capital Outlay on Non-Ferrous Mining and
Metallurgical Industries****Voted-**

Original	2,05,00	2,05,00	1,43,31	(-)61,69
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 34,54.01 lakh includes clearance of suspense amounting to ₹ 10.33 lakh for the years 2001-02, 2002-03 and 2017-18.
- (ii) Out of the final saving of ₹ 5,01.56 lakh (₹ 4,91.23 lakh + ₹ 10.33 lakh), no amount was surrendered.
- (iii) Saving occurred under:-

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

**2853- Non-Ferrous Mining and
Metallurgical Industries-***02- Regulation and Development of
Mines-***001- Direction and Administration-**

03- Scheme of Mining Administration	16,97.14	14,35.53	(-)2,61.61
Actual expenditure includes clearance of suspense amounting to ₹ 10.23 lakh for the years 2001-02, 2002-03 and 2017-18.			

004- Research and development-

03- Mineral investigation-	21,73.10	19,45.56	(-)2,27.54
Actual expenditure includes clearance of suspense amounting to ₹ 0.10 lakh for the years 2001-02 and 2002-03.			

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

(iv) Against the final saving of ₹ 61.69 lakh, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
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**4853- Capital Outlay on Non-Ferrous Mining and
Metallurgical Industries-**

01- Mineral Exploration and Development-

800- Other Expenditure-

04- Schemes of Mining Development	2,05.00	1,43.31	(-)61.69
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Reasons for the final saving in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2235- Social Security and Welfare			
2851- Village and Small Industries			
Voted-			
Original 1,22,35,77	1,22,35,77	88,03,59	(-)34,32,18
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 34,32.18 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

2235- Social Security and Welfare-

60- Other Social Security and Welfare Programmes-

110- Other Insurance Schemes-

03- Social security (State share 12.50%) to
khadi workers under Aam Aadmi
Insurance Scheme
(State share 12.5%)

25.00 17.21 (-)7.79

2851- Village and Small Industries-

105- Khadi and Village Industries-

18- Pt. Deendayal Village Industries
Employment Scheme

10,00.00 7.27 (-)9,92.73

27- Pt. Deen Dayal Upadhyay Khadi
Marketing Development Assistance

20,00.00 10,00.00 (-)10,00.00

29- Khadi and Village Industries Development
and Persistent Self-employment
Incentive Policy

25,00.00 5,78.52 (-)19,21.48

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iii) Excess occurred under:-

Head**Total Grant****Actual
Expenditure****Excess +
Saving -***(₹ in lakh)***2851- Village and Small Industries-**

001- Direction and Administration-

03- Directorate of Cottage and Village Industries-

O.	49.29	56.09	55.72	(-)0.37
R.	6.80			

Net augmentation of ₹ 6.80 lakh in provision, augmentation of ₹ 8.34 lakh by way of re-appropriation was mainly due to requirement of funds for payment of arrear of revised salary, payment of salary of all employees for the month of February 2019 etc. and reduction of ₹ 1.54 lakh was due to economy measures.

21- Chief Minister's Village Industries

Employment Scheme	5,00.00	9,90.19	4,90.19
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Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 6 - INDUSTRIES DEPARTMENT (HANDLOOM INDUSTRY)

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
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(₹ in thousand)

Revenue-**2851- Village and Small Industries****Voted-**

Original	2,41,93,60	2,41,93,61	2,29,78,31	(-)12,15,30
Supplementary	1			
Amount surrendered during the year (March 2019)					12,15,35

Capital-**4801- Capital Outlay on Power Projects****4851- Capital Outlay on Village and Small Industries****Voted-**

Original	19,01	19,01	19,00	(-)1
Supplementary	..			
Amount surrendered during the year (March 2019)				1

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

- (i) Out of the final saving of ₹ 12,15.30 lakh, surrender of ₹ 12,15.35 lakh was injudicious under the grant.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 0.01 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
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(₹ in lakh)

2851- Village and Small Industries-

001- Direction and Administration-

03- Establishment Expenditure-Handloom

Directorate-

O.	27,66.50	24,52.12	24,52.17	0.05
R.	(-)3,14.38			

Surrender of ₹ 3,14.38 lakh was mainly due to posts remaining vacant, non-receipt of bills in time, no demand of funds and saving owing to telephones of Telecom Department mostly being non-functional/dead.

Reasons for final excess in the above sub-head have not been intimated (June 2019).

Head	Total Grant	Actual Expenditure	Excess+ Saving -
(₹ in lakh)			
103- Handloom Industries-			
04- Pt. Deen Dayal Upadhyay State Handloom Awards for promoting weavers of Handloom Industry-			
O.	19.85	0.00	0.00
R.	(-)19.85		
Reasons for reduction in provision of ₹ 19.85 lakh by way of re-appropriation have not been intimated.			
07- Chief Minister Handloom Weavers Award-			
O.	2,00.00	0.00	0.00
R.	(-)2,00.00		
Reasons for reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation have not been intimated.			
108- Power loom Industries-			
07- Chief Minister Power loom Industry Development Scheme-			
O.	1,00.00	0.00	0.00
R.	(-)1,00.00		
Reasons for reduction in provision of ₹ 1,00.00 lakh by way of re-appropriation have not been intimated.			
800- Other Expenditure-			
02- Uttar Pradesh Handloom, Power loom, Silk and Textile Policy, 2017-			
O.	50,00.00	18.69	0.00
R.	(-)49,81.31		
Out of the total saving of ₹ 49,81.31 lakh, reasons for reduction in provision of ₹ 40,81.31 lakh by way of re-appropriation have not been intimated and ₹ 9,00.00 lakh was surrendered due to adoption of Rules of implementation of U.P. Industrial Investment and Employment Incentive Policy-2017 on dated 27 March 2019 for disposal of proposals under U.P. Handloom, Tissue and Textile Policy, 2017.			

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
(₹ in lakh)			

2851- Village and Small Industries-

102- Small Scale Industry-

04- Interest Gratuity Scheme under Uttar Pradesh

Textile Industries Policy- 2014-

O.	5,00.00	7,39.79	7,39.79	0.00
R.	2,39.79			

Out of net excess of ₹ 2,39.79 lakh, reasons for augmentation of provision of ₹ 2,40.50 lakh by way of re-appropriation have not been intimated and surrender of ₹ 0.71 lakh was due to balance amount being very short for incurring with regard to available proposal.

103- Handloom Industries-

08- Sant Kabir State Handloom Award Scheme-

S.	0.01	19.85	19.85	0.00
R.	19.84			

Out of net excess of ₹ 19.84 lakh, reasons for augmentation of provision of ₹ 19.85 lakh by way of re-appropriation and surrender of ₹ 0.01 lakh have not been intimated.

108- Power loom Industries-

04- Re-imbursement of rebate in electricity

rate to power loom weavers-

O.	1,50,00.00	1,91,40.81	1,91,40.81	0.00
R.	41,40.81			

Reasons for augmentation of provision of ₹ 41,40.81 lakh by way of re-appropriation have not been intimated.

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
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(₹ in thousand)

Revenue-

2052- Secretariat-General Services

2220- Information and Publicity

2852- Industries

**2885- Other Outlays on Industries and
Minerals**

Voted-

Original	21,22,45,03				
Supplementary	1,00,00,00				
Amount surrendered during the year					..
			22,22,45,03	7,92,03,21	(-) 14,30,41,82

Capital-

**4859- Capital Outlay on Telecommunication
and Electronic Industries**

5054- Capital Outlay on Roads and Bridges

6860- Loans for Consumer Industries

6885- Other Loans to Industries and Minerals

Voted-

Original	30,56,50,27				
Supplementary	5,00,00,00				
Amount surrendered during the year					..
			35,56,50,27	34,57,75,55	(-) 98,74,72

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 14,30,41.82 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 1,00,00.00 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2852- Industries-

07- Telecommunication and Electronic Industries-

202- Electronics-

04- Implementation of Uttar Pradesh Electronics

Manufacturing Policy -2014	2,00.00	81.42	(-)1,18.58
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**05- Prarambhik Nidhi (Seed Fund) for
promotion of Incubators and**

Start-Ups	2,50,00.00	0.00	(-)2,50,00.00
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Chief Minister Helpline	41,33.00	30,99.75	(-)10,33.25
21- Establishment of I.T. Pool Fund	2,50.00	0.00	(-)2,50.00
22- Directorate of Electronic Mission	1,31.88	0.00	(-)1,31.88
23- Creation of Aadhaar certification/authentication facility in departments	3,00.00	0.00	(-)3,00.00
24- My Gov Platform	3,20.00	0.00	(-)3,20.00
25- U.P. State Wide Area Network-2 (U.P. SWAN-2)	20,00.00	0.00	(-)20,00.00
27- E-office arrangement in Government Offices-			
O. 30,00.00	29,47.19	13,02.98	(-)16,44.21
R. (-)52.81			
Reduction of ₹ 52.81 lakh in provision by way of re-appropriation was due to no demand of funds.			
80- General-			
800- Other Expenditure-			
06- Pursuance of suits in courts	60.00	16.18	(-)43.82
08- Dis-investment and Privatization of Public Private Partnership Projects and Public Sector and Co-operative Units	2,05.00	0.00	(-)2,05.00
13- Transfer of amount received from CESS on petrol to Uttar Pradesh Infrastructure Development Fund	71,15.05	0.00	(-)71,15.05
14- Re-imbursement of VAT/Interest etc. for re-habilitation of sick units under Re-habilitation Policy	20.00	0.00	(-)20.00
16- Assistance for interest on loans taken from financial institutions for construction of Agra-Lucknow Access Restricted Expressway (Green Field) by UPEIDA-			
O. 1,13,63.00	1,63,58.46	1,09,39.73	(-)54,18.73
R. 49,95.46			

Augmentation of ₹ 49,95.46 lakh in provision by way of re-appropriation was due to payment of interest due on loans taken from financial institutions for construction of Agra to Lucknow Access Controlled Express Way (Green Field) by UPEIDA.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2885- Other Outlays on Industries and Minerals-			
60- Others-			
800- Other Expenditure -			
03- Formation of N.R.I.Cell-			
O. 3,00.00	1,03,00.00	50,00.00	(-)53,00.00
S. 1,00,00.00			
19- Implementation of Infrastructure and Industrial Investment Policy- 2012	6,00,00.00	1,26,03.26	(-)4,73,96.74
20- New Industrial Policy	5,00,00.00	0.00	(-)5,00,00.00
21- Special Investment Board	5,00.00	0.00	(-)5,00.00
22- Special Investment Board	10,00.00	0.00	(-)10,00.00

Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred under:-

2852- Industries-

07- Telecommunication and Electronic Industries-

202- Electronics-

03- Modernisation of Government Offices-

O. 1,79.00	2,31.81	2,31.81	0.00
R. 52.81			

Augmentation of ₹ 52.81 lakh in provision by way of re-appropriation was due to requirement of funds for payment of cost of land for establishment of I.T. Hub/ I.T.Park in Lucknow.

80- General-

800- Other Expenditure-

15- Assistance for interest payable on loans
 taken from financial institutions for
 construction of Purvanchal
 Express-Way by UPEIDA-

O. 3,96,26.00	3,46,30.54	3,95,35.50	49,04.96
R. (-)49,95.46			

Reduction of ₹ 49,95.46 lakh in provision by way of re-appropriation was due to savings in the respective head.

Capital-**Voted-**

(v) Out of the final saving of ₹ 98,74.72 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4859- Capital Outlay on Telecommunication and Electronic Industries-			
02- <i>Electronics-</i>			
800- Other Investment-			
08- Broadband Connectivity to Gram Panchayats through Optical Fiber under BHARAT NET	1,00.00	0.00	(-)1,00.00
11- Establishment of Electronic Manufacturing Cluster	10,00.00	0.00	(-)10,00.00
14- Establishment of Incubator in Lucknow	3,00.00	0.00	(-)3,00.00
5054- Capital Outlay on Roads and Bridges-			
03- <i>State Highways-</i>			
337- Road works-			
03- Agra to Lucknow Express-Way Project	5,00,00.00	4,80,00.00	(-)20,00.00
6885- Other Loans to Industries and Minerals-			
01- <i>Loans to Industrial Financial Institutions-</i>			
190- Loans to Public Sector and other undertakings-			
07- Industrial Investment Incentive Scheme, 2012	1,80,00.00	1,50,00.00	(-)30,00.00

Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
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(₹ in thousand)

Revenue-

2058- Stationery and Printing

Voted-

Original	1,75,88,90	1,75,88,90	1,67,71,69	(-) 8,17,21
Supplementary	..			
Amount surrendered during the year				

Capital-

**4058- Capital Outlay on Stationery
and Printing**

Voted-

Original	3,93,83	3,93,83	3,93,26	(-)57
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 1,67,71.69 lakh includes clearance of suspense amounting to ₹ 1.77 lakh for the years 2015-16 and 2017-18.
- (ii) Out of the final saving of ₹ 8,18.98 lakh (₹ 8,17.21 lakh + ₹ 1.77 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2058- Stationery and Printing-

001- Direction and Administration-

03- Establishment (Headquarters)-

O.	46,04.42	55,54.42	54,86.78	(-)67.64
R.	9,50.00			

Actual expenditure includes clearance of suspense amounting to ₹ 0.09 lakh for the year 2015-16.

Augmentation of ₹ 9,50.00 lakh in provision by way of re-appropriation was due to requirement of funds for arrangement of papers to be used in Lok Sabha General Election-2019.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
103- Government Presses-			
03- Government Press, Allahabad-			
O. 63,12.40	56,12.40	53,20.23	(-)2,92.17
R. (-)7,00.00			

Actual expenditure includes clearance of suspense amounting to ₹ 1.68 lakh for the year 2017-18.

Specific reasons for reduction of ₹ 7,00.00 lakh in provision by way of re-appropriation have not been intimated.

06- Government Press, Rampur	12,02.83	10,50.37	(-)1,52.46
07- Government Press, Varanasi	9,78.24	8,33.29	(-)1,44.95

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

GRANT NO. 9 - POWER DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
	<i>(₹ in thousand)</i>		

Revenue-**2045- Other Taxes and Duties on Commodities
and Services****2049- Interest Payments****2059- Public Works****2071- Pensions and other Retirement Benefits****2801- Power****Voted-**

Original	1,27,08,92,25	1,50,67,80,25	1,50,67,34,90	(-)45,35
Supplementary	23,58,88,00			
Amount surrendered during the year				

Charged-

Original	43,03,11,78	43,18,62,50	43,09,25,14	(-)9,37,36
Supplementary	15,50,72			
Amount surrendered during the year				

Capital-**4801- Capital Outlay on Power Projects****6003- Internal Debt of State Government****6801- Loans for Power Projects****Voted-**

Original	1,05,04,30,89	1,98,88,24,26	1,18,52,55,84	(-)80,35,68,42
Supplementary	93,83,93,37			
Amount surrendered during the year				

Charged-

Original	59,14,86	59,14,86	41,00,77	(-)18,14,09
Supplementary	..			
Amount surrendered during the year				

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

- Actual expenditure of ₹ 1,50,67,34.90 lakh includes clearance of suspense for the year 2002-03 amounting of ₹ 1.19 lakh.
- Out of the final saving of ₹ 46.54 lakh (₹ 45.35 lakh+₹ 1.19 lakh), no amount was surrendered.

(iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2071- Pensions and other Retirement Benefits-

01- Civil-

200- Other Pensions-

03- Retirement benefits to working/retired employees of pre-divided State

Electricity Board

1,00,00.00

38,79.00

(-)61,21.00

2801- Power-

05- Transmission and Distribution-

800- Other Expenditure-

21- For prevention of electricity theft-

10,00.00

1,00.00

(-)9,00.00

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred under:-

2801- Power-

05- Transmission and Distribution-

800- Other Expenditure-

04- Compensatory Grant to Uttar Pradesh

Power Corporation Limited-

O. 42,00,00.00

57,00,00.00

57,70,21.00

70,21.00

S. 15,00,00.00

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Charged-

(v) Out of the final saving of ₹ 9,37.36 lakh in appropriation, no amount was surrendered.

(vi) In view of the final saving of ₹ 9,37.36 lakh, the supplementary provision of ₹ 15,50.72 lakh obtained in August 2018 proved excessive.

(vii) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2049- Interest Payments-

01- Interest on Internal Debt-

200- Interest on Other Internal Debts-

05- Interest on securities issued by State

Government under Operation and Financial

Turn Around Scheme-UDAY of Electricity

Distribution Companies

33,20,42.46

33,10,50.10

(-)9,92.36

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

(viii) Excess occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2049- Interest Payments-

01- Interest on Internal Debt-

200- Interest on Other Internal Debts-

04- Interest on Bond Letters issued by state government

under Financial Re-habilitation Scheme for Electricity

Distribution Corporation

9,02,24.63

9,02,79.63

55.00

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(ix) Out of the final saving of ₹ 80,35,68.42 lakh, no amount was surrendered.

(x) In view of the final saving of ₹ 80,35,68.42 lakh, the supplementary provision of ₹ 93,83,93.37 lakh obtained in August 2018 and December 2018 proved excessive.

(xi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4801- Capital Outlay on Power Projects-

01- Hydel Generation-

190- Investments in Public Sector
and Other Undertakings-

04- Share capital investment in Uttar Pradesh Hydro Electricity

Production Corporation

15.00

0.00

(-)15.00

05- Transmission and Distribution-

190- Investments in Public Sector
and Other Undertakings-

04- Share capital for distribution works under

Integrated Power Development Scheme

(I.P.D.S.) (C.60/S.10/B.30-C.)-

O. 3,95,00.00

S. 7,41,63.10

11,36,63.10

9,31,38.10

(-)2,05,25.00

05- Transfer of amount received

from Government Securities

under "UDAY" Scheme to U.P.P.C.L-

S. 48,91,72.00

48,91,72.00

0.00

(-)48,91,72.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Share capital to Uttar Pradesh Power Transmission Corporation Ltd. for transmission works-			
O. 16,04,66.00	13,48,66.00	11,23,26.20	(-)2,25,39.80
R. (-)2,56,00.00			
No specific reasons for reduction in provision of ₹ 2,56,00.00 lakh by way of re-appropriation have been intimated.			
06- Rural Electrification-			
190- Investments in Public Sector and Other Undertakings-			
03- Investment of share capital in Uttar Pradesh Power Corporation for Rapid Rural Electrification Programme (Rajiv Gandhi Rural Electrification Programme) (C-100-90% grant + 10% loan)	15,80,00.00	11,88,57.58	(-)3,91,42.42
05- Re-imbursement of payment of VAT under Rajiv Gandhi Rural Electrification Scheme/Deendayal Upadhyay Gram Jyoti Scheme	1,50,00.00	63,10.34	(-)86,89.66
06- Share capital for electricity distribution work under Deen Dayal Upadhyay Gram Jyoti Scheme (C.60/S.10/B.30-C.)-			
O. 11,06,00.00	40,41,13.27	28,33,11.18	(-)12,08,02.09
S. 29,35,13.27			
80- General-			
190- Investment in Public Sector and Other Undertakings-			
04- Share capital for electrification under Pradhan Mantri Sahaj Bijli Har Ghar Yojna (Saubhagya) (C.60/S.10/B.30-C.+S.) (C.₹1556 crore +S.₹ 544 crore)	21,00,00.00	6,06,62.00	(-)14,93,38.00
Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).			
(xii) Excess occurred under:-			
4801- Capital Outlay on Power Projects-			
02- Thermal Power Generation-			
190- Investments in Public Sector and Other Undertakings-			
14- Uttar Pradesh Rajya Vidyutt Utpadan Nigam Limited-			
O. 12,52,76.00	15,08,76.00	15,08,76.00	0.00
R. 2,56,00.00			
Augmentation of provision of ₹ 2,56,00.00 lakh by way of re-appropriation was due to non-completion of work from the allotted funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Transmission and Distribution-			
190- Investments in Public Sector and Other Undertakings-			
08- Share Capital to Uttar Pradesh Power Corporation Limited for strengthening of distribution network	17,38,00.00	22,04,55.56	4,66,55.56
Reasons for the final excess in the above sub-head have not been intimated (June 2019).			

Charged-

(xiii) Out of the final saving of ₹ 18,14.09 lakh in appropriation, no amount was surrendered.

(xiv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
6003- Internal Debt of State Government-			
109- Loans from other Institutions-			
03- Re-payment of loans taken from R.E.C. for Rajiv Gandhi Rural Electrification Scheme	59,14.86	41,00.77	(-)18,14.09

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2401- Crop Husbandry			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
2851- Village and Small Industries			
Voted-			
Original	6,20,65,28		
Supplementary	50,13		
Amount surrendered during the year (March 2019)			
	6,21,15,41	4,88,94,17	(-)1,32,21,24
			1,24,96,28
Charged-			
Original	1,95,39		
Supplementary	3,90		
Amount surrendered during the year (March 2019)			
	1,99,29	1,92,95	(-)6,34
			6,31
Capital-			
4401- Capital Outlay on Crop Husbandry			
4406- Capital Outlay on Forestry and Wild Life			
4415- Capital Outlay on Agricultural Research and Education			
4851- Capital Outlay on Village and Small Industries			
Voted-			
Original	6,91,22		
Supplementary	7,50,00		
Amount surrendered during the year (March 2019)			
	14,41,22	6,37,13	(-)8,04,09
			4,65,73
Charged-			
Original	5,50		
Supplementary	3,36		
Amount surrendered during the year			
	8,86	1,58,23	1,49,37
			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹1,32,21.24 lakh, only a sum of ₹ 1,24,96.28 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 50.13 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2401- Crop Husbandry-

108- Commercial Crops-

07- Implementation of Uttar Pradesh Potato

Development Policy 2014-

O.	34.00	25.55	25.55	0.00
R.	(-)8.45			

Reasons for surrender of ₹ 8.45 lakh have not been intimated.

09- Market Intervention Scheme for
profitability value of potato-

O.	50.00	0.00	0.00	0.00
R.	(-)50.00			

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

119- Horticulture and Vegetable Crops-

04- Fruits-

O.	82,05.11	46,27.02	45,90.31	(-)36.71
S.	0.13			
R.	(-)35,78.22			

Out of total saving of ₹ 35,78.22 lakh in provision, reduction of ₹ 56.05 lakh by way of re-appropriation was mainly due to non-operation of scheme as well as no requirement of funds and reasons for surrender of ₹ 35,22.17 lakh have not been intimated.

2406- Forestry and Wild Life,

02- Environmental Forestry and Wild Life-

112- Public Gardens-

04- Lohia Environmental Garden and Park-

O.	1,30.50	84.91	84.90	(-)0.01
R.	(-)45.59			

Reasons for surrender of ₹ 45.59 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2415- Agricultural Research and Education-				
80- General-				
004- Research-				
06- Research and Training Centre-				
O.	14,44.45	11,01.60	11,02.72	1.12
R.	(-)3,42.85			
Out of net saving of ₹ 3,42.85 lakh, reduction in provision of ₹ 1,73.32 lakh by way of re-appropriation was due to vacant posts and no requirement of funds and reasons for surrender of ₹ 1,78.02 lakh have not been intimated. Augmentation of ₹ 8.49 lakh in provision by way of re-appropriation was due to requirement of funds for payment of medical re-imbursement bills.				
07- Government Food Processing and Technology Institute-				
O.	2,81.50	2,47.88	2,47.83	(-)0.05
R.	(-)33.62			
Out of net saving of ₹ 33.62 lakh, reasons for surrender of ₹ 47.68 lakh have not been intimated and augmentation of ₹ 14.06 lakh in provision by way of re-appropriation was due to requirement of funds for payment of electricity, rent and LTC bills.				
2851- Village and Small Industries-				
001- Direction and Administration-				
03- Establishment Expenditure Sericulture Directorate				
	24,71.68	18,77.98	(-)5,93.70	
107- Sericulture Industries-				
06- Awareness and Training Scheme-				
O.	52.00	57.27	48.77	(-)8.50
R.	5.27			
Augmentation in provision of ₹ 5.27 lakh by way of re-appropriation was due to requirement of additional fund.				
08- Silk Research and Development Scheme				
	1,07.46	0.00	(-)1,07.46	
13- Nursery Plant Production Scheme for Tasar Silk-				
O.	25.00	19.73	18.60	(-)1.13
R.	(-)5.27			
Reduction in provision of ₹ 5.27 by way of re-appropriation was due to saving based on actual expenditure.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
14- Silk Development Scheme aided by Central Silk Board (State share)	1,47.81	42.05	(-)1,05.76

Reasons for the final saving/excess/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

2401- Crop Husbandry-

001- Direction and Administration-

03- Central Directorate-

O.	15,24.34	14,61.77	14,82.53	20.76
R.	(-)62.57			

Out of net saving of ₹ 62.57 lakh, surrender of ₹ 1,31.60 lakh have not been intimated and augmentation of ₹ 69.03 lakh in provision by way of re-appropriation was mainly due to requirement of funds for payment of pending bills, expenditure for Aam Mahotsav 2018 and for organising Kisi Kumbh 2018.

05- District and Divisional Offices-

O.	1,23,35.26	1,13,81.49	1,13,91.48	9.99
R.	(-)9,53.77			

Out of net saving of ₹ 9,53.77 lakh, reasons for surrender of ₹ 10,33.09 lakh have not been intimated and augmentation of ₹ 79.32 lakh in provision by way of re-appropriation was due to requirement of funds for payment of house tax and pending medical reimbursement bills.

119- Horticulture and Vegetable Crops-

01- Central Sponsored Schemes-

O.	2,71,00.00	2,22,20.42	2,22,44.74	24.32
R.	(-)48,79.58			

Reasons for surrender of ₹ 48,79.58 lakh have not been intimated.

03- Nursery-

O.	34,19.22	9,46.22	9,49.48	3.26
S.	50.00			
R.	(-)25,23.00			

Out of total saving of ₹ 25,23.00 lakh, reduction of ₹ 47.52 lakh in provision by way of re-appropriation was due to no requirement of funds and reasons for surrender of ₹ 24,75.48 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2851- Village and Small Industries-			
107- Sericulture Industries-			
11- Pupa Silk Development Board	2,59.00	3,63.74	1,04.74

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Charged-

- (v) Out of the final saving of ₹ 6.34 lakh in appropriation, only a sum of ₹ 6.31 lakh was surrendered.
- (vi) As expenditure in the grant was less than original budget appropriation, the supplementary appropriation of ₹ 3.90 lakh obtained in August 2018 proved unnecessary.

Capital-

Voted-

- (vii) Out of the final saving of ₹ 8,04.09 lakh, only a sum of ₹ 4,65.73 lakh was surrendered.
- (viii) In view of the final saving of ₹ 8,04.09 lakh, the supplementary provision of ₹ 7,50.00 lakh obtained in August 2018 proved unnecessary.
- (ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4401- Capital Outlay on Crop Husbandry-

119- Horticulture and Vegetable Crops-

01- Central Sponsored Schemes-

S.	5,00.00	36.81	36.81	0.00
R.	(-)4,63.19			

Reasons for surrender of ₹ 4,63.19 lakh have not been intimated.

03- Nursery-

O.	15.00	1,64.37	15.00	(-)1,49.37
S.	1,50.00			
R.	(-)0.63			

Reasons for surrender of ₹ 0.63 lakh have not been intimated.

**4406- Capital Outlay on Forestry and
Wild life-**

02- Environmental Forestry and Wild life-

112- Public Garden-

03- Lohia Environmental

Garden and Park	90.20	36.20	(-)54.00
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Renovation of Government Garden Gorakhpur			
S. 1,00.00	1,00.00	0.00	(-)1,00.00
4415- Capital Outlay on Agricultural Research and Education-			
80- General-			
800- Other Expenditure-			
04- Fruits	20.00	0.00	(-)20.00
4851- Capital Outlay on Village and Small Industries-			
107- Sericulture Industries-			
03- Silk Directorate	20.00	11.03	(-)8.97
06- Scheme of development of Pupa Silk	10.00	3.99	(-)6.01

Reasons for the final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

Charged-

- (x) The expenditure exceeded the charged appropriation by ₹ 1,49,36,620 which requires regularisation by the Legislature.
- (xi) In view of the final excess of ₹ 1,49.37 lakh, supplementary appropriation of ₹ 3.36 lakh obtained in August 2018 proved inadequate.
- (xii) Excess occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4401- Capital Outlay on Crop Husbandry-			
119- Horticulture and Vegetable Crops-			
03- Nursery-			
O. 5.50	8.86	1,58.23	1,49.37
S. 3.36			

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2013- Council of Ministers			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2415- Agricultural Research and Education			
2435- Other Agricultural Programmes			
Voted-			
Original 74,48,21,28]	88,35,41,37	79,46,64,47	(-)8,88,76,90
Supplementary 13,87,20,09]			
Amount surrendered during the year			..
Charged-			
Original 20,05]	20,05	1,12	(-)18,93
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4401- Capital Outlay on Crop Husbandry			
4402- Capital Outlay on Soil and Water Conservation			
4415- Capital Outlay on Agricultural Research and Education			
Voted-			
Original 6,05,82,91]	6,05,82,92	3,60,10,73	(-)2,45,72,19
Supplementary 1]			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of final saving of ₹ 8,88,76.90 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 8,88,76.90 lakh, supplementary provision of ₹ 13,87,20.09 lakh obtained in August 2018 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2401- Crop Husbandry-			
102- Food Grain Crops-			
01- Central Sponsored Schemes	2,20,58.42	1,59,56.99	(-)61,01.43
103- Seeds-			
04- Grant for Certified Seeds-			
O. 55,00.00	51,82.75	29,57.01	(-)22,25.74
R. (-)3,17.25			
Reduction in provision of ₹ 3,17.25 lakh by way re-appropriation was due to saving occurred by non-distribution of seeds as per target fixed for Kharif 2018 as well as deduction of limit of grant to be conferred by State Sector consequent upon augmentation of amount of grant by Government of India on certified seeds for distribution in Rabi 2018-19.			
05- Scheme for promoting utilization of Hybrid Seeds-			
O. 25,00.00	11,00.00	10,68.45	(-)31.55
R. (-)14,00.00			
Reduction of ₹ 14,00.00 lakh in provision by way of re-appropriation was due to saving on the basis of non-distribution of seeds as per target fixed for Kharif-2018 and target reduced by Government of India for distribution of seeds in Rabi 2018-19.			
107- Plant protection-			
04- Insect/Disease control through different environmental resources	20,64.00	13,05.70	(-)7,58.30
109- Extension and Farmer's Training-			
01- Central Sponsored Schemes-			
O. 3,09,69.15	3,52,89.15	1,70,36.10	(-)1,82,53.05
S. 43,20.00			
04- Rehman Kheda State Agricultural Management Institute	6,34.76	5,42.99	(-)91.77
07- Agricultural extention/Agricultural Investment and technical management for increase in agricultural production	25,99.66	23,29.95	(-)2,69.71

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Utilization of Information Technology for Agriculture Development	37,63.84	28,52.19	(-)9,11.65
09- Trained Agriculture Entrepreneur Self Dependent Scheme	6,25.00	2,91.88	(-)3,33.12
97- Uttar Pradesh Diversified Agricultural Project	9,38.00	2,19.00	(-)7,19.00
111- Agricultural Economics and Statistics-01- Central Sponsored Schemes	11,96.98	5,44.81	(-)6,52.17
03- Programmes for improvement in Agricultural Statistics	16,07.34	13,93.83	(-)2,13.51
05- Data Bank of Crops Production and Statistics of Production	4,21.68	2,03.64	(-)2,18.04
113- Agricultural Engineering-05- Scheme of grant on establishment of solar photovoltaic irrigation pump-(central share30%/state share 45%/beneficiary 25%)(State Share)			
O. 1,30,94.00	1,18,65.93	87,12.20	(-)31,53.73
R. (-)12,28.07			
Reduction of ₹ 12,28.07 lakh in provision by way of re-appropriation was due to no requirement of funds.			
115- Scheme of Small/Marginal farmers and agricultural labour-03- Payment of crop loan to minor and marginal farmers-			
O. 31,59,00.00	33,31,00.00	32,95,41.27	(-)35,58.73
S. 13,44,00.00			
R. (-)11,72,00.00			
Reduction of ₹ 11,72,00.00 lakh in provision by way of re-appropriation was due to less number of beneficiaries beyond expectation and saving owing to non possibility of expenditure of available fund.			
800- Other Expenditure-02- National Agricultural Development Scheme (Central 60/State 40-C+S)	4,63,62.18	2,71,92.95	(-)1,91,69.23
04- Sprinkler Irrigation System Distribution Scheme-	23,66.00	10,43.68	(-)13,22.32

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2402- Soil and Water Conservation-			
101- Soil Survey and Testing-			
03- Soil Survey and Testing Programmes-			
O. 2,49,64.96	2,42,79.01	1,97,18.54	(-)45,60.47
R. (-)6,85.95			
Out of net anticipated saving of ₹ 6,85.95 lakh in provision, reduction of ₹ 6,86.30 lakh by way of re-appropriation was due to available savings based on updated expenditure and augmentation of provision of ₹ 0.35 lakh by way of re-appropriation was due to lack of sufficient funds under the item.			
05- Strengthening of Bio-fertilizer production laboratories/programme of encouragement of use of bio-fertilizers	4,06.00	0.00	(-)4,06.00
06- Vermi Compost Unit	19,56.28	17,12.68	(-)2,43.60
102- Soil Conservation-			
01- Central Sponsored Schemes	1,71,33.52	71,65.18	(-)99,68.34
02- National Agricultural Development Scheme (Central 60/State 40-C+S)-			
O. 71,90.08	19,56.63	3,13.57	(-)16,43.06
R. (-)52,33.45			
Reduction of ₹ 52,33.45 lakh in provision by way of re-appropriation was mainly due to no demand of funds owing to less receipt of allocation from Government of India.			
03- Prime Minister Agricultural Irrigation Scheme-			
S. 0.09	59,61.61	41,33.69	(-)18,27.92
R. 59,61.52			
Total augmentation of ₹ 59,61.52 lakh in provision by way of re-appropriation was due to excess expenditure owing to finance approved project by S.L.S.C. and payment of additional 40 % grant to marginal farmers & 30% to other farmers through state sector.			
05- Strengthening of Soil Health	14,11.43	12,27.57	(-)1,83.86
10- Integrated Rain Water Management Project aided by NABARD (Water Shed Development)	1,00,00.00	19,04.52	(-)80,95.48
103- Land reclamation and development-			
06- Distribution of Gypsum to cure the deficiency of micro-element in soil and for land reclamation	2,84.05	0.00	(-)2,84.05

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Development plan of organic farming in District Hamirpur	7,05.00	3,23.67	(-)3,81.33
2415- Agricultural Research and Education-			
01- Crop Husbandry-			
004- Research-			
04- Centre of Excellence for Agriculture Universities	10,00.00	5,11.65	(-)4,88.35
277- Education-			
03- Government Agriculture School	7,01.89	6,13.75	(-)88.14
80- General-			
120- Assistance to Other Institutions			
09- Grant to Agricultural Institute, Allahabad	27,10.44	23,28.93	(-)3,81.51
10- Strengthening of extension Scheme in Agriculture University	65.17	50.14	(-)15.03
11- Technical Training in Agricultural Schools	35.00	29.29	(-)5,71
20- Provision for audit-fee of Government Agricultural Universities	2,00.00	1,50.00	(-)50.00
23- Research programme in Agricultural and Technological universities	9.75	3.14	(-)6.61
28- Establishment of Agriculture Degree College Azamgarh under Agriculture and Technological University, Faizabad-			
O. 3,06.00	1,50.00	75.00	(-)75.00
R. (-)1,56.00			
Reduction of ₹ 1,56.00 lakh in provision by way of re-appropriation was due to no requirement of funds.			
29- Establishment of Agriculture Degree College Lakhimpur Kheri under Chandrashekhar Azad Agriculture and Technological University, Kanpur-			
O. 90.00	45.00	45.00	0.00
R. (-)45.00			
Reduction of ₹ 45.00 lakh in provision by way of re-appropriation was due to no demand of fund in concerning head.			
30- Uttar Pradesh Agriculture Scientist Award scheme	5.00	0.00	(-)5.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2435- Other Agricultural Programmes-			
01- Marketing and quality control-			
101- Marketing Facilities-			
05- Division and District level Office related to Agricultural Marketing	90.48	49.44	(-)41.04
Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2401- Crop Husbandry-			
102- Food Grain Crops-			
05- Grant to Uttar Pradesh Electricity Corporation for electric supply to private tubewells of farmers to increase agricultural production-			
O. 6,00,00.00	17,00,00.00	17,00,00.00	0.00
R. 11,00,00.00			
Augmentation of ₹ 11,00,00.00 lakh in provision by way of re-appropriation was due to requirement of funds for payment of lump sum advance withdrawal to Uttar Pradesh Electricity Corporation with regard to electricity supplied at lesser rate to the farmers of private tube wells.			
103- Seeds-			
03- Practical Zone Exhibition and Seed Production Zone-			
O. 40,98.01	58,15.26	58,95.35	80.09
R. 17,17.25			
Augmentation of ₹ 17,17.25 lakh in provision by way of re-appropriation was due to requirement of excess funds for payment of salary/wages and supplies of commodities.			
105- Manures and Fertilizers-			
03- Fertilizers and Insecticides Quality Control Laboratories-			
O. 2,24.64	2,30.56	2,28.79	(-)1.77
R. 5.92			
Out of net excess of ₹ 5.92 lakh, augmentation of ₹ 35.93 lakh by way of re-appropriation was due to less budget provision and reduction in provision of ₹ 30.01 lakh by way of re-appropriation was due to posts remaining vacant.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
109- Extension and Farmer's Training- 03- Agriculture Extension Programmes and Exhibitions-			
O. 3,82,82.09	3,93,38.05	3,89,50.63	3,87.42
R. 10,55.96			
Augmentation of ₹ 10,55.96 lakh in provision by way of re-appropriation was due to non-availability of sufficient funds for payment of salary.			
110- Crop Insurance- 01- Central Sponsored Schemes-			
O. 4,50,00.00	5,22,00.00	5,22,00.00	0.00
R. 72,00.00			
Augmentation of ₹ 72,00.00 lakh in provision by way of re-appropriation was due to urgent payment of liability of the state share for the financial year 2018-19, so that compensation for loss of crops could be made to insured farmers.			
2415- Agricultural Research and Education-			
80- General-			
120- Assistance to Other Institutions-			
04- Grant to Uttar Pradesh Agriculture University, Kanpur-			
O. 77,58.92	78,03.92	78,03.92	0.00
R. 45.00			
Augmentation of ₹ 45.00 lakh in provision by way of re-appropriation was due to insufficient budget provision & urgency of expenditure.			
08- Subsidiary Grant to Uttar Pradesh Agricultural University, Faizabad for establishment of Veterinary Science and Animal Husbandry Degree College-			
O. 3,91.41	5,47.41	5,21.41	(-)26.00
R. 1,56.00			
Total augmentation of ₹ 1,56.00 lakh in provision by way of re-appropriation was mainly due to insufficient budget provision & urgency of expenditure.			
27- Establishment of Agriculture University, Banda-			
O. 5,86.57	10,86.57	10,86.57	0.00
R. 5,00.00			
Augmentation of ₹ 5,00.00 lakh in provision by way of re-appropriation was due to insufficient budget provision & urgency of expenditure.			
Reasons for final saving/excess in the above sub-heads have not been intimated (June 2019).			

Charged-

(v) Out of final saving of ₹ 18.93 lakh, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2401- Crop Husbandry-

001- Direction and Administration-

03- General Establishment of

Agriculture Directorate

20.00

1.12

(-)18.88

Reasons for final saving in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vii) Out of final saving of ₹ 2,45,72.19 lakh, no amount was surrendered.

(viii) As expenditure was less than budget provision, supplementary provision of ₹ 0.01 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4401- Capital Outlay on Crop Husbandry-

103- Seeds-

04- Aadharic Seeds Store

2,65,35.00

2,10,85.51

(-)54,49.49

107- Plant Protection-

03- Purchase cost of insecticides
including incidental Charges

30,00.00

20,15.08

(-)9,84.92

190- Investment in Public Sector and
Other Undertakings-02- National Agricultural Development
Scheme (Central 60/State 40-C+S)

10.00

0.00

(-)10.00

800- Other Expenditure-

02- National Agricultural Development
Scheme (Central 60/State 40-C+S)

2,55,11.74

1,02,82.98

(-)1,52,28.76

**4402- Capital Outlay on Soil and Water
Conservation-**

102- Soil Conservation-

01- Central Sponsored Schemes

21,35.19

2,68.14

(-)18,67.05

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4415- Capital Outlay on Agricultural Research and Education-			
04- Dairy Development-			
277- Education-			
03- Dairy Engineering and Technological Degree College, Etawah-			
O.	50.00	0.00	0.00
R.	(-)50.00		
Reduction of entire provision of ₹ 50.00 lakh by way of re-appropriation was due to no requirement of funds.			
05- Fisheries-			
277- Education-			
03- Fisheries Degree College, Etawah	64.52	0.00	(-)64.52
80- General-			
277- Education-			
29- Agriculture University, Banda	7,33.19	52.01	(-)6,81.18
31- Chandra Shekhar Azad Agriculture and Technological University, Kanpur	4,60.28	2,46.28	(-)2,14.00
32- Construction of office building of Uttar Pradesh Agricultural Research Council			
	3,25.95	2,57.15	(-)68.80
Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(x) Excess occurred under:-			
4415- Capital Outlay on Agricultural Research and Education-			
80- General-			
277- Education-			
30- Construction of Agriculture Engineering and Technology Degree College at Etawah Campus of Agricultural and Technology University, Kanpur-			
O.	1,83.54	2,33.54	0.00
R.	50.00		
Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to insufficient budget provision & urgency of expenditure.			

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
2705- Command Area Development			
Voted-			
Original	3,24,08,19		
Supplementary	..		
Amount surrendered during the year			..
	3,24,08,19	1,26,27,89	(-)1,97,80,30

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,97,80.30 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2501- Special Programmes for Rural Development-			
02- Draught Prone Areas Development Programme-			
307- Soil and water conservation-			
02- Prime Minister Irrigation Scheme (C.60 / S.40-C+S)	19,18.33	0.00	(-)19,18.33
05- Waste Land Development-			
101- National Waste Land Development Programme-			
01- Central Sponsored Schemes	97,12.48	0.00	(-)97,12.48
2515- Other Rural Development Programmes-			
800- Other Expenditure-			
03- Payment of Pay etc. to retrenched employees of Divisional Development Corporations	68.79	2.86	(-)65.93
2705- Command Area Development-			
800- Other Expenditure-			
01- Central Sponsored Schemes	2,07,08.59	1,26,25.03	(-)80,83.56

Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2216- Housing			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
3054- Roads and Bridges			
Voted-			
Original 32,78,27,68]	34,17,06,28	28,41,25,86	(-)5,75,80,42
Supplementary 1,38,78,60]			
Amount surrendered during the year (March 2019)			49,68,89
Charged-			
Original 12,50]	12,50	8,28	(-)4,22
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4515- Capital Outlay on other Rural Development Programmes			
4702- Capital Outlay on Minor Irrigation			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original 1,64,54,12,44]	1,71,22,22,44	78,44,09,31	(-)92,78,13,13
Supplementary 6,68,10,00]			
Amount surrendered during the year (March 2019)			1,41,06,21

Notes and Comments -

Revenue-

Voted-

- (i) Actual expenditure of ₹ 28,41,25.86 lakh includes the clearance of suspense for the year 2015-16 amounting to ₹ 0.47 lakh.

- (ii) Against the final saving of ₹ 5,75,80.89 lakh (₹ 5,75,80.42 lakh + ₹ 0.47 lakh), only a sum of ₹ 49,68.89 lakh was surrendered.
- (iii) As the expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 1,38,78.60 lakh obtained in August 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216- Housing-			
03- Rural Housing-			
800- Other Expenditure-			
04- Payment of interest on loans taken from HUDCO for Lohiya Rural Housing Scheme by Uttar Pradesh Rural Housing Board	40,00.00	35,15.89	(-)4,84.11
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			
800- Other Expenditure-			
02- National Rural Livelihood Mission-			
O. 6,21,53.52	7,52,61.18	4,95,53.44	(-)2,57,07.74
S. 1,31,07.66			
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Development Commissioner (Headquarter)-			
O. 22,36.20	22,68.66	20,15.31	(-)2,53.35
R. 32.46			
Augmentation of ₹ 32.46 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of revised pay arrear.			
04- Regional office of Development Commissioner-			
O. 16,12.21	16,35.71	15,53.11	(-)82.60
R. 23.50			
Augmentation of ₹ 23.50 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of revised pay arrear.			
003- Training-			
03- Training of employees (Regional / District Village Development Institute)	56,12.52	42,32.50	(-)13,80.02

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
102- Community Development-				
03- Main Establishment-				
O.	7,96,21.74	7,91,04.25	7,03,26.60	(-)87,77.65
R.	(-)5,17.49			
Actual expenditure includes the clearance of suspense for the year 2015-16 amounting to ₹ 0.47 lakh.				
Out of net saving of ₹ 5,17.49 lakh, reduction of ₹ 7,17.49 lakh in provision by way of re-appropriation was due to no requirement of funds and augmentation of ₹ 2,00.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of revised pay arrear.				
06- Collective District Offices-				
O.	1,86,04.28	1,90,65.81	1,89,88.90	(-)76.91
R.	4,61.53			
Augmentation of ₹ 4,61.53 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of revised pay arrear and dues of electricity bills.				
08- Special Employment Scheme		6,00.00	0.00	(-)6,00.00
14- State Drinking Water and Cleanliness Mission (National Rural Drinking Water Programme) (N.R.D.W.P.)-				
O.	2,83.92	2,56.46	2,44.04	(-)12.42
R.	(-)27.46			
Surrender of ₹ 27.46 lakh was due to non utilization of provisioned funds.				
800- Other Expenditure-				
03- Rural Engineering Service		4,42,74.95	3,27,81.56	(-)1,14,93.39
04- Prime Minister Gramodya Scheme-				
O.	4,35.66	3,27.83	3,27.83	0.00
R.	(-)1,07.83			
Reasons for surrender of ₹ 1,07.83 lakh have not been intimated.				
2702- Minor Irrigation-				
02- Ground Water-				
005- Investigation-				
03- Development, Estimation and Strengthening of Ground Water Survey		72,60.00	42,44.71	(-)30,15.29

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80- General-				
800- Other Expenditure-				
01- Central Sponsored Schemes-				
O.	3,58.44	8,30.56	8,23.21	(-)7.35
S.	7,00.00			
R.	(-)2,27.88			
Surrender of ₹ 2,27.88 lakh was mainly due to non-completion of registration process of trainees in time by Apprenticeship Training Board, Kanpur, non-receipt of sanction of honorarium by competent authority owing to implementation of model code of conduct and non-purchasing of essential commodities.				
03- Minor Irrigation Scheme-				
O.	2,51,07.30	2,13,79.54	2,13,78.81	(-)0.73
S.	50.00			
R.	(-)37,77.76			
Surrender of ₹ 37,77.76 lakh was mainly due to saving on the basis of non-purchasing of computer, retirement of officer / staff and actual requirement of funds.				
04- Scheme of Minor Irrigation Works for plateau areas (District Plan-)				
O.	12,26.42	11,39.57	11,36.69	(-)2.88
R.	(-)86.85			
Surrender of ₹ 86.85 lakh was due to less demand of electrification by the farmers.				
09- Construction of tube wells of medium depth in alluvium areas (District Plan)-				
O.	50,00.00	48,11.07	47,82.76	(-)28.31
R.	(-)1,88.93			
Surrender of ₹ 1,88.93 lakh was due to less demand of electrification by the farmers.				
10- G.I.S. Mapping-				
O.	48.40	4.95	4.95	0.00
R.	(-)43.45			
Surrender of ₹ 43.45 lakh was due to delay in obtaining of manpower by UPDESCO.				
11- Dr. Ram Manohar Lohiya Collective Tube well Scheme		2,15.60	1,64.64	(-)50.96
12- Collective Mini Green Tube well Scheme-				
O.	5,04.91	0.00	0.00	0.00
R.	(-)5,04.91			
Surrender of entire provision of ₹ 5,04.91 lakh was due to non-release of funds. Reasons for the final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).				

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2702- Minor Irrigation-			
80- General-			
799- Suspense-			
03- Stock Suspense	0.00	8,06.00	8,06.00
In view of the non-allocation of budget, transaction in this head is irregular. Details of Suspense transactions are appended at comment no. (vi).			
04- Miscellaneous Public			
Works Advance	0.00	6.05	6.05
In view of the non-allocation of budget, transaction in this head is irregular. Details of Suspense transactions are appended at comment no. (vi).			

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

(vi) **Suspense Transactions-**

The expenditure in the grant includes ₹ 8.12 crores booked under "Suspense".
The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2018-19 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "2702-Minor Irrigation" during 2018-19:-

Head	Opening balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2019 Debit (+)/ Credit (-)
(₹ in lakh)					
Suspense					
Stock	7,45.72	8,06.00	8,01.42	4.58	7,50.30
Miscellaneous					
Works Advances	(-)4,17.31	6.05	5.94	0.11	(-)4,17.20
Total	3,28.41	8,12.05	8,07.36	4.69	3,33.10

**Capital-
Voted-**

- (vii) Actual expenditure of ₹ 78,44,09.31 lakh includes the clearance of suspense for the years 2008-09 and 2015-16 amounting to ₹ 0.71 lakh.
- (viii) Against the final saving of ₹ 92,78,13.84 lakh (₹ 92,78,13.13 lakh + ₹ 0.71 lakh), ₹ 1,41,06.21 lakh was surrendered.
- (ix) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 6,68,10.00 lakh obtained in August 2018 proved unnecessary.
- (x) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
102- Rural Water Supply-			
02- National Rural Drinking Water Programme	11,83,00.00	9,58,49.77	(-)2,24,50.23
07- Chief Minister R.O. Drinking Water Scheme- S.	39,50.00	39,50.00	0.00
			(-)39,50.00
08- Pipe Drinking Water Scheme in Bundelkhand / Vindhya and quality affected villages- S.	75,00.00	75,00.00	30,00.00
			(-)45,00.00
4216- Capital Outlay on Housing-			
03- Rural Housing-			
800- Other Expenditure-			
04- Prime Minister Awaas Yojana (Rural) (C-60/S-40)-	90,00,00.00	25,96,79.54	(-)64,03,20.46
4515- Capital Outlay on other Rural Development Programmes-			
102- Community Development-			
01- Central Sponsored Schemes	2,13,60.00	71,73.00	(-)1,41,87.00
800- Other Expenditure-			
03- Vidhayak Nidhi-			
O.	7,56,00.00	10,04,75.00	0.00
S.	2,52,00.00		
R.	(-)3,25.00		

Reasons for surrender of ₹ 3,25.00 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Re-imbursement of G.S.T on works executed from Vidhayak Nidhi-			
S. 2,01,60.00	67,46.39	67,46.39	0.00
R. (-)1,34,13.61			
Reasons for surrender of ₹ 1,34,13.61 lakh have not been intimated.			
4702- Capital Outlay on Minor Irrigation-			
102- Ground Water-			
06- Roof-top Rain Water Harvesting System on Government building	96.50	75.80	(-)20.70
09- Construction of ground water recharging Checkdam (Financed by NABARD)-			
O. 61.00	23.40	23.39	(-)0.01
R. (-)37.60			
Surrender of ₹ 37.60 lakh was due to less release of funds and saving after last payment.			
10- Promotion of water resources (Financed by NABARD)-			
O. 16.00	0.00	0.00	0.00
R. (-)16.00			
Surrender of ₹ 16.00 lakh was due to non-release of funds as work was completed in 2017-18.			
16- Accumulation of rain water and ground water promotion			
O. 10,00.00	8,25.99	6,79.92	(-)1,46.07
R. (-)1,74.01			
Surrender of ₹ 1,74.01 lakh was due to saving on the basis of non-completion of work in time by firm and some local interruption near ponds.			
800- Other Expenditure-			
04- Construction of Boring Godowns under Minor Irrigation Scheme (District Plan)	50.00	35.99	(-)14.01
05- Construction of Check Dams for Ground Water charging under Minor Irrigation (District Plan)-			
O. 35,00.00	33,65.13	33,64.17	(-)0.96
R. (-)1,34.87			
Surrender of ₹ 1,34.87 lakh was due to saving on the basis of actual requirement as tender rates were less than estimation.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
5054- Capital Outlay on Roads and Bridges-			
04- District and Other Roads-			
337- Road Construction Works-			
02- Pradhan Mantri Gram Sarak Yojana (P.M.G.S.Y.)	28,72,80.92	6,20,15.09	(-)22,52,65.83

Reasons for the final saving /non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(xi) Excess occurred mainly under:-

4702- Capital Outlay on Minor Irrigation-

102- Ground Water-

03- Purchase of Ring machines and

Auxiliary Equipments-

O.	50.00	}
R.	(-)5.10	

44.90 59.70 14.80

Surrender of ₹ 5.10 lakh was due to non-availability of some material related to the scheme on GEM portal.

05- Dr.Ram Manohar Lohiya Community

Tube well scheme

0.00 41.37 41.37

799- Suspense-

03- Stock

0.00 18,55.56 18,55.56

In view of the non-allocation of budget, transaction in this head is irregular.

Details of Suspense transactions are appended at comment no. (xii).

04- Miscellaneous

Works Advance

0.00 95.77 95.77

In view of the non-allocation of budget, transaction in this head is irregular.

Details of Suspense transactions are appended at comment no. (xii).

800- Other Expenditure-

12- Prime Minister Agriculture Irrigation Scheme-

O.	0.01	}
R.	(-)0.01	

0.00 1,46.00 1,46.00

Surrender of ₹ 0.01 lakh was due to token money.

Reasons for final excess / expenditure without provision in the above sub-heads have not been intimated (June 2019).

(xii) **Suspense Transactions-**

The expenditure in the grant includes ₹ 19.51 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2018-19 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4702-Capital Outlay on Minor Irrigation " during 2018-19

Head	Opening balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2019 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
Suspense Stock	46,06.72	18,55.56	18,92.34	(-)36.78	45,69.94
Miscellaneous Works Advance	(-)9,61.28	95.77	3,96.24	(-)3,00.47	(-)12,61.75
Total	36,45.44	19,51.33	22,88.58	(-)3,37.25	33,08.19

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2070- Other Administrative Services			
2204- Sports and Youth Services			
2515- Other Rural Development Programmes			
Voted-			
Original 1,40,93,78,03	2,30,24,97,26	1,86,94,34,39	(-)43,30,62,87
Supplementary 89,31,19,23			
Amount surrendered during the year (March 2019)			10,43,84
Capital-			
4070- Capital Outlay on Other Administrative Services			
4235- Capital Outlay on Social Security and Welfare			
4515- Capital Outlay on Other Rural Development Programmes			
Voted-			
Original 1,33,82,16	1,41,82,16	1,19,92,69	(-)21,89,47
Supplementary 8,00,00			
Amount surrendered during the year (March 2019)			2,17

Notes and Comments -

Revenue-

Voted-

- (i) Actual expenditure of ₹ 1,86,94,34.39 lakh includes the clearance of suspense for the year 2001-02 amounting to ₹ 1.65 lakh.
- (ii) Out of the final saving of ₹ 43,30,64.52 lakh (₹ 43,30,62.87 lakh + ₹ 1.65 lakh), only a sum of ₹ 10,43.84 lakh was surrendered.
- (iii) In view of the final saving of ₹ 43,30,64.52 lakh, the supplementary grant of ₹ 89,31,19.23 lakh obtained in August 2018 and December 2018 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2070- Other Administrative Services-

800- Other Expenditure-

04- Awards and Training to winners in rural sports at National Level-

O.	5.00	0.00	0.00	0.00
R.	(-)5.00			

Surrender of ₹ 5.00 lakh was due to not organising National Level Competitions.

2515- Other Rural Development

Programmes-

001- Direction and Administration-

03- Directorate of Panchayati Raj 9,65.57 6,45.88 (-)3,19.69

101- Panchayati Raj-

03- District Panchayat Administration 45,17.04 33,59.87 (-)11,57.17

04- Mandal Panchayat Administration 5,07.55 4,09.39 (-)98.16

198- Assistance to Gram Panchayats-

04- Fourteenth Finance Commission-

O.	80,50,34.00	1,05,50,83.33	71,49,23.33	(-)34,01,60.00
S.	25,00,49.33			

800- Other Expenditure-

04- Accounts Organization of District

Boards and Block-societies 15,27.57 12,41.98 (-)2,85.59

06- District Board Monitoring Cell 1,47.69 83.99 (-)63.70

07- State Election Commission 8,70.54 6,90.30 (-)1,80.24

11- Provision for Panchayati Raj

Election 5,00.00 3,15.88 (-)1,84.12

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred under:-

2070- Other Administrative Services-

800- Other Expenditure-

03- Pradeshik Vikas Dal-

O.	46,69.98	53,38.42	53,65.27	26.85
S.	11,28.81			
R.	(-)4,60.37			

Actual expenditure includes the clearance of suspense for the year 2001-02, amounting to ₹ 1.65 lakh.

Out of net saving of ₹ 4,60.37 lakh, surrender of ₹ 5,84.87 lakh was due to no purchase of vehicles in compliance of Finance Department's directions, not organising youth festival at state level, savings due to e-tendering for promotional materials and surrender of savings against allotment to districts and augmentation in provision of ₹ 1,24.50 lakh by way of re-appropriation was due to insufficient provision for purchase of uniform.

Head	Total Grant	Actual Expenditure	Excess + Saving -
------	-------------	--------------------	-------------------

(₹ in lakh)

05- Payment to working staff of Prantiya Rakshak Dal and Youth Welfare Department in compliance of order of Hon'ble High Court-

O.	25.52	53.93	51.74	(-)2.19
S.	17.61			
R.	10.80			

Out of net excess of ₹ 10.80 lakh, augmentation in provision of ₹ 11.50 lakh by way of re-appropriation was due to insufficient budget provision and surrender of ₹ 0.70 lakh was due to surrender of saving against allotment by the districts.

06- Establishment related to Youth Welfare (Regional Youth Welfare Officer)-

O.	19,76.65	13,87.39	14,51.53	64.14
R.	(-)5,89.26			

Out of net saving of ₹ 5,89.26 lakh, reduction in provision of ₹ 1,56.00 lakh by way of re-appropriation was due to less budget requirement for payment of salary to Regional Youth Welfare Officers and augmentation of ₹ 20.00 lakh by way of re-appropriation was due to less budget provision. Surrender of ₹ 4,53.26 lakh was due to surrender of saving against allotment by the districts.

2515- Other Rural Development

Programmes-

800- Other Expenditure-

08- State Election Commission (District level)

1,77.76 2,34.40 56.64

13- Census of Backward Caste people (Rapid survey)

0.00 33.38 33.38

Reasons for final saving/excess/expenditure without provision in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (vi) Actual expenditure of ₹ 1,19,92.69 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 48.60 lakh.
- (vii) Out of the final saving of ₹ 22,38.07 lakh (₹ 21,89.47 lakh + ₹ 48.60 lakh), only a sum of ₹ 2.17 lakh was surrendered.
- (viii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 8,00.00 lakh obtained in August 2018 proved unnecessary.

(55)

(ix) Saving occurred mainly under:-

Head

Total Grant

**Actual
Expenditure**

**Excess +
Saving -**

(₹ in lakh)

4515- Capital Outlay on Other Rural Development Programmes-

101- Panchayati Raj-

09- Establishment of two Chandrasekhar Azad Rural Development Secretariat in each Nyay Panchayat

20,00.00

0.00

(-)20,00.00

Reasons for non-utilization of entire provision in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		

Revenue-**2013- Council of Ministers****2403- Animal Husbandry****Voted-**

Original	15,30,34,69	] 15,43,87,00	12,33,12,03	(-)3,10,74,97
Supplementary	13,52,31			
Amount surrendered during the year				..

Charged-

Original	13,79	] 13,79	..	(-)13,79
Supplementary	..			
Amount surrendered during the year				..

Capital-**4403- Capital Outlay on Animal Husbandry****Voted-**

Original	1,57,70,44	] 1,92,63,77	1,36,04,72	(-)56,59,05
Supplementary	34,93,33			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 3,10,74.97 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 13,52.31 lakh obtained in August 2018 proved unnecessary.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2403- Animal Husbandry-				
001- Direction and Administration-				
03- Directorate-				
O.	8,81,39.06	8,64,91.63	7,85,47.14	(-)79,44.49
S.	50.00			
R.	(-)16,97.43			
Reduction of ₹ 16,97.43 lakh in provision by way of re-appropriation was due to retirement of officers, employees, non-availability of water tax bill and no requirement of funds.				
101- Veterinary Services and Animal Health-				
02- National animal health and disease control programme	99,78.30	65,31.25	(-)34,47.05	
06- Extension of Animal Health Services (District Plan)-	15,21.00	13,09.68	(-)2,11.32	
07- Operation and strengthening of Veterinary Polyclinic	4,36.36	1,63.06	(-)2,73.30	
08- Scheme for operation of Mobile Veterinary and Artificial Insemination Units (State Plan)	1,00.00	84.54	(-)15.46	
102- Cattle and Buffalo Development-				
01- Central Sponsored Schemes-				
O.	41,81.95	43,32.75	11,20.89	(-)32,11.86
S.	1,50.80			
16- Establishment of Cow and Buffalo Development Dairy Complex	2,01.00	1,32.60	(-)68.40	
18- Scheme of reimbursement of interest on establishment of Kamdhenu Units (State Plan)	60,00.00	55,66.12	(-)4,33.88	
19- Establishment and operation of Goseva Commission (State Plan)	55.00	0.00	(-)55.00	
20- Artificial Insemination Scheme (State plan)	20,91.00	13,91.00	(-)7,00.00	
22- Incentives in Kamdhenu Scheme	50.00	20.00	(-)30.00	
30- Pashu Uthaan Varna Sankar Kendra in Bareilly district	10,54.00	3,70.00	(-)6,84.00	
103- Poultry Development-				
02- National Livestock Management Programme	3,29.00	65.00	(-)2,64.00	

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Scheme of increasing production of eggs and poultry meat-			
O. 15,00.00	27,46.82	27,39.92	(-)6.90
R. 12,46.82			
Augmentation of ₹ 12,46.82 lakh in provision by way of re-appropriation was due to less receipt of funds than requirement and inevitability of interest payment.			
08- Extension and strengthening of Government poultry / duck regions	2,70.00	81.76	(-)1,88.24
104- Sheep and Wool Development-			
01- Central Sponsored Schemes	14.66	0.00	(-)14.66
03- Extension and strengthening of sheep breeding facilities (District Plan)	1,20.00	90.94	(-)29.06
106- Other Live Stock Development-			
02- National Live stock Management Programme	9,40.49	48.02	(-)8,92.47
03- State Live stock and Agriculture related region-			
O. 46,13.13	50,63.74	48,74.86	(-)1,88.88
R. 4,50.61			
Augmentation of ₹ 4,50.61 lakh in provision by way of re-appropriation was due to requirement of funds for payment of salary and pending dues owing to regularisation of daily wages employees.			
107- Fodder and Feed Development-			
01- Central Sponsored Schemes	54.04	0.00	(-)54.04
02- National Live Stock Management Programme-	25.20	0.00	(-)25.20
05- Scheme to make nutritive fodder by treating non-nutritive fodder and salulogic wastage (State scheme)	1,70.00	75.32	(-)94.68
06- Additional Fodder Development Programme	2,00.00	0.00	(-)2,00.00
111- Meat Processing-			
03- Establishment of quality control laboratory for meat testing	19.74	0.00	(-)19.74

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
113- Administrative Investigation and Statistics-			
01- Central Sponsored Schemes	34,23.83	4,44.64	(-)29,79.19
800- Other Expenditure-			
06- Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura-			
O. 54,54.42	56,63.74	44,72.94	(-)11,90.80
S. 2,09.32			
07- Research and development of panchgavya based products	2,00.00	0.00	(-)2,00.00
08- Pt. Deen Dayal Upadhyay Small Dairy Scheme	74,70.00	0.00	(-)74,70.00

Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

Charged-

- (iv) Out of the final saving of ₹ 13.79 lakh in appropriation, no amount was surrendered.
- (v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2403- Animal Husbandry-

001- Direction and Administration-			
03- Directorate	13.79	0.00	(-)13.79

Reasons for non-utilization of entire appropriation in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

- (vi) Out of the final saving of ₹ 56,59.05 lakh, no amount was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 34,93.33 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4403- Capital Outlay on Animal Husbandry-			
101- Veterinary Services and Animal Health-			
01- Central Sponsored Schemes-			
S. 35.00	35.00	0.00	(-)35.00
02- National Animal Health and Disease Control Programme-			
S. 58.33	58.33	0.00	(-)58.33
03- Construction of Veterinary Hospitals (District plan)	10,40.40	4,82.04	(-)5,58.36
07- Veterinary Service Centre / " D " category Veterinary Hospitals (District Plan)	4,00.00	0.00	(-)4,00.00
09- Multipurpose Mobile Veterinary Services (State Plan)	4,00.00	0.00	(-)4,00.00
13- Establishment of Veterinary Polyclinic (District Plan)	55.80	0.00	(-)55.80
15- Establishment of Veterinary Hospital by upgrading the "D" category Animal Dispensary	98.74	0.00	(-)98.74
107- Fodder and Feed Development-			
01- Central Sponsored Schemes	71.41	0.00	(-)71.41
111- Meat Processing-			
03- Establishment of quality control laboratory for meat testing	3,83.09	30.00	(-)3,53.09
800- Other Expenditure-			
04- Establishment of cow conservation centres-			
S. 34,00.00	81,60.00	0.00	(-)81,60.00
R. 47,60.00			

Augmentation of ₹ 47,60.00 lakh in provision by way of re-appropriation was due to requirement of funds for establishment of Large Cow Conservation Centres as per approved work plan.

Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(ix) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4403- Capital Outlay on Animal Husbandry-

101- Veterinary Services and Animal Health-

14- Establishment of Veterinary Polyclinic
(R.I.D.F.) (State Plan)-

O.	1.00	1,93.45	1,93.45	0.00
R.	1,92.45			

Augmentation of ₹ 1,92.45 lakh in provision by way of re-appropriation was due to requirement of funds for payment to Executing agency for completion of construction of veterinary polyclinics, Varanasi and Aligarh against approved revised estimate.

800- Other Expenditure-

03- Establishment of "Govansh Vanya Vihar"
in Bundelkhand-

O.	92,77.00	43,24.55	90,00.00	46,75.45
R.	(-)49,52.45			

Reduction of ₹ 49,52.45 lakh in provision by way of re-appropriation was due to non-receipt of proposal for establishment of "Govansh Vanya Vihar" in Bundelkhand and no requirement of funds.

Reasons for final excess in the above the sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2404- Dairy Development

Voted-

Original	92,38,84				
		97,38,84	78,86,62	(-)18,52,22	
Supplementary	5,00,00				
Amount surrendered during the year					..

Capital

6404- Loans for Dairy Development

Voted-

Original	63,00,02				
		63,00,02	25,00,00	(-)38,00,02	
Supplementary	..				
Amount surrendered during the year					..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 18,52.22 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 5,00.00 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving-
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(₹ in lakh)

2404- Dairy Development-

001- Direction and Administration-

03- Co-operative Milk Supply Schemes	29,32.78	25,29.38	(-)4,03.40
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102- Dairy Development Projects-

08- Establishment of Dairy Development Fund	15,00.00	0.00	(-)15,00.00
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Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

- (iv) Excess occurred under:-

2404- Dairy Development-

800- Other Expenditure-

04- Nand Baba Award	52.01	1,36.26	84.25
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Reasons for final excess in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(v) Out of the final saving of ₹ 38,00.02 lakh, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving-
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6404- Loans for Dairy Development

190- Loans to Public Sector and other undertakings-

03- Loans for strengthening of P.C.D.F.	38,00.00	0.00	(-)38,00.00
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Reasons for non-utilization of entire provision in the above sub-head have not been intimated (June 2019).

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue-			
2405- Fisheries			
Voted-			
Original 1,47,08,25	1,47,08,25	91,17,79	(-)55,90,46
Supplementary ..			
Amount surrendered during the year (March 2019)			56,08,76
Charged-			
Original 9,50	9,50	4,10	(-)5,40
Supplementary ..			
Amount surrendered during the year (March 2019)			5,41
Capital-			
4405- Capital Outlay on Fisheries			
Original ..	96,13	38,45	(-)57,68
Supplementary 96,13			
Amount surrendered during the year (March 2019)			57,68

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 55,90.46 lakh, surrender of ₹ 56,08.76 lakh was injudicious under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		

2405- Fisheries-

001- Direction and Administration-

03- Establishment-

O.	14,17.18	11,25.40	11,25.40	0.00
R.	(-)2,91.78			

Out of net saving of ₹ 2,91.78 lakh in provision, surrender of ₹ 3,01.78 lakh was due to posts remaining vacant, economy measures and grouping of heads and augmentation of provision of ₹ 10.00 lakh was due to less budget provision for office expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
190- Assistance to Public Sector and other undertakings-			
01- Central Sponsored Schemes-			
O. 6,60.84	4,09.31	4,09.31	0.00
R. (-)2,51.53			
Surrender of ₹ 2,51.53 lakh was due to posts remaining vacant and non-release of financial sanction.			
800- Other Expenditure-			
02- National Scheme of Welfare of Fishermen-			
O. 15.45	6.20	6.20	0.00
R. (-)9.25			
Surrender of ₹ 9.25 lakh was due to non-release of proportional central share by Central Government.			
04- Establishment of Provincial Fisheries Development Agency-			
O. 1,84.19	1,51.67	1,52.64	0.97
R. (-)32.52			
Surrender of ₹ 32.52 lakh was due to saving after actual expenditure, posts remaining vacant and adjustment by grouping of heads.			
05- Operation of State level and Regional Training Centres-			
O. 21.30	9.38	9.38	0.00
R. (-)11.92			
Surrender of ₹ 11.92 lakh was due to saving after actual expenditure and adjustment by grouping of heads.			
06- Fishermen Housing Scheme-			
O. 7,99.20	0.00	0.00	0.00
R. (-)7,99.20			
Reduction of ₹ 7,99.20 lakh in provision by way of re-appropriation was due to non-operation of Fishermen Housing Scheme for which Government of India has provided funds in Integrated Development and Management of Fisheries "Blue Revolution" Scheme.			

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
12- Fishermen Welfare Fund-				
O.	25,00.00	0.00	0.00	0.00
R.	(-)25,00.00			
Surrender of ₹ 25,00.00 lakh was due to non-issuance of financial sanction owing to non-approval of guidelines by Hon'ble Council of Ministers for the referred scheme.				

Reasons for final excess in the above sub-head have not been intimated (June 2019).

(iii) Excess occurred under:-

2405- Fisheries-

101- Inland Fisheries-

01- Central Sponsored Schemes-

O. 20,00.00	25,37.96	25,45.22	7.26
R. 5,37.96			

Out of net excess of ₹ 5,37.96 lakh in provision augmentation of ₹ 7,99.20 lakh by way of re-appropriation was due to requirement of funds and surrender of ₹ 2,61.24 lakh was due to change of DPR by districts under the referred scheme and allotment of 50 percent amount as first installment according to guidelines prescribed.

04- Fisheries Development

Programme-

O. 4,50.98	2,17.79	2,22.79	5.00
R. (-)2,33.19			

Surrender of ₹ 2,33.19 lakh was mainly due to non-issuance of financial sanction owing to non-approval of guidelines for the referred scheme by Hon'ble Council of Ministers, shortage of fishermen employees, lack of resources and unavailability of beneficiaries for the referred scheme in the some districts.

800- Other Expenditure-

03- Research-General-

O. 66,53.61	46,36.61	46,41.69	5.08
R. (-)20,17.00			

Out of net saving of ₹ 20,17.00 lakh in provision, reduction of ₹ 10.00 lakh by way of re-appropriation was due to posts remaining vacant and surrender of ₹ 20,07.00 lakh was due to saving on the basis of actual expenditure and posts remaining vacant.

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Charged-

(iv) Out of the final saving of ₹ 5.40 lakh, surrender of ₹ 5.41 lakh was injudicious under the appropriation.

(v) Saving occurred under:-

Head		Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
2405- Fisheries-				
001- Direction and Administration-				
03- Establishment-				
O.	5.00	0.00	0.00	0.00
R.	(-)5.00			
Surrender of ₹ 5.00 lakh was due to economy measures.				

Capital-

(vi) Saving occurred under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
4405- Capital Outlay on Fisheries-				
105- Processing, Preservation and Marketing-				
01- Central Sponsored Schemes-				
S.	96.13	38.45	38.45	0.00
R.	(-)57.68			
Surrender of ₹ 57.68 lakh was due to not providing utilization certificate by executing agency in respect of released money.				

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2013- Council of Ministers

2049- Interest Payments

2425- Co-operation

Voted-

Original	5,06,30,39	5,06,30,39	4,49,61,66	(-)56,68,73
Supplementary	..			
Amount surrendered during the year (March 2019)				53,87,17

Charged-

Original	11,63,25	11,63,25	10,78,77	(-)84,48
Supplementary	..			
Amount surrendered during the year (March 2019)					84,48

Capital-

4425- Capital Outlay on Co-operation

6003- Internal Debt of the State

Government

6425- Loans for Co-operation

Voted-

Original	50,87,20	50,87,20	50,87,20	..
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	21,84,72	21,84,72	20,07,49	(-)1,77,23
Supplementary	..			
Amount surrendered during the year					1,77,23

The expenditure under the capital section of the grant does not include ₹ 2,40,00,00 thousand spent out of advances from the Contingency Fund sanctioned in March 2019 but not recouped to the Fund till the close of the year.

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 56,68.73 lakh, ₹ 53,87.17 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2425- Co-operation-			
001- Direction and Administration-			
03- General establishment and supervision-			
O. 1,37,24.14	1,19,48.10	1,19,33.20	(-)14.90
R. (-)17,76.04			
Surrender of ₹ 17,76.04 lakh was due to no requirement of funds.			
04- Formation of Tribunal under Uttar Pradesh Co-operative Act	1,66.01	1,21.45	(-)44.56
06- Uttar Pradesh Co-operative Institutional Seva mandal-			
O. 2,23.34	1,58.09	1,58.09	0.00
R. (-)65.25			
Surrender of ₹ 65.25 lakh was due to no requirement of funds.			
107- Assistance to credit co-operative societies-			
03- Computerisation in Preliminary Agriculture Co-operative Societies-			
O. 30,96.00	0.00	0.00	0.00
R. (-)30,96.00			
Surrender of entire provision of ₹ 30,96.00 lakh was due to non-release of financial approval of state share owing to non-receipt of 60% of central share.			
800- Other expenditure-			
11- Uttar Pradesh State Co-operative Society Election Commission	10,77.06	8,50.37	(-)2,26.69

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iii) Excess occurred under:-

2425- Co-operation-					
001- Direction and Administration-					
05- Formation of special Research Branch-					
O.	18,06.28	13,56.50	13,61.09	4.59	
R.	(-)4,49.78				
Surrender of ₹ 4,49.78 lakh was due to no requirement of funds.					

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2070- Other Administrative Services			
Voted-			
Original 10,40,85	10,40,85	8,71,41	(-) 1,69,44
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4070- Capital Outlay on other Administrative Services			
Original 87,57,00	87,57,00	68,14,47	(-) 19,42,53
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,69.44 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
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2070- Other Administrative Services-

003- Training-

07- Formation of Training

Co-ordination Cell	64.34	27.56	(-)36.78
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08- Training of Probationers Officers of
Indian Administrative Service

1,21.64	16.84	(-)1,04.80
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800- Other Expenditure-

04- Centre for Good Governance	34.22	28.40	(-)5.82
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Reasons for final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (iii) Out of the final saving of ₹ 19,42.53 lakh, no amount was surrendered.
- (iv) Saving occurred under:-

4070- Capital Outlay on other Administrative Services-

003- Training-

03- Uttar Pradesh Administration
and Management Academy-

87,57.00	68,14.47	(-)19,42.53
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Reasons for final saving in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
	<i>(₹ in thousand)</i>		

Revenue-**2051- Public Service Commission****Voted-**

Original	35,03,35	75,03,35	67,29,11	(-) 7,74,24
Supplementary	40,00,00			
Amount surrendered during the year				..

Charged-

Original	64,62,95	79,49,45	71,82,66	(-) 7,66,79
Supplementary	14,86,50			
Amount surrendered during the year (March 2019)				7,66,28

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

Original	10,00	10,00	..	(-) 10,00
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 7,74.24 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 7,74.24 lakh, the supplementary provision of ₹ 40,00.00 lakh obtained in December 2018 proved excessive.
- (iii) Saving occurred under:-

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

2051- Public Service Commission-

103- Staff Selection Commission-

03- Uttar Pradesh Subordinate Services

Selection Commission-

O.	35,03.35	75,03.35	67,29.11	(-) 7,74.24
S.	40,00.00			

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

Charged-

- (iv) Actual expenditure of ₹ 71,82.66 lakh includes clearance of suspense for the year 2001-02 amounting to ₹ 0.03 lakh
- (v) Out of the final saving of ₹ 7,66.82 lakh (₹ 7,66.79 lakh + ₹ 0.03 lakh), ₹ 7,66.28 lakh was surrendered.
- (vi) In view of the final saving of ₹ 7,66.82 lakh, the supplementary appropriation of ₹ 14,86.50 lakh obtained in August 2018 proved excessive.
- (vii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			

2051- Public Service Commission-

102- State Public Service Commission-

03- State Public Service Commission

O.	64,62.95	71,83.17	71,82.66	(-)0.51
S.	14,86.50			
R.	(-)7,66.28			

Actual expenditure includes clearance of suspense amounting to ₹ 0.03 lakh for the year 2001-02.

Surrender of ₹ 7,66.28 lakh was mainly due to posts remaining vacant, non-availability of bills, non-conducting of examination by the Commission, saving in purchasing of petrol/diesel etc.

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

Capital-**Charged-**

- (viii) Out of the final saving of ₹ 10.00 lakh, no amount was surrendered.
- (ix) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

800- Other Expenditure-

03- Arrangement for Minor Construction Works in

Residential/ Non-Residential Buildings

of State Public Service Commission

10.00	0.00	(-)10.00
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Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2019).

GRANT NO. 21 - FOOD AND CIVIL SUPPLIES DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2075- Miscellaneous General Services			
2408- Food Storage and Warehousing			
3456- Civil Supplies			
3475- Other General Economic Services			
Voted-			
Original 4,47,54,66	4,47,54,66	3,86,15,44	(-)61,39,22
Supplementary ..			
Amount surrendered during the year (March 2019)			38,14,19
Charged-			
Original 3,50	3,50	..	(-)3,50
Supplementary ..			
Amount surrendered during the year (March 2019)			3,32
Capital-			
4059- Capital Outlay on Public Works			
4408- Capital Outlay on Food Storage and Warehousing			
Voted-			
Original 1,20,91,24,94	1,20,91,24,94	1,18,99,74,43	(-)1,91,50,51
Supplementary ..			
Amount surrendered during the year (March 2019)			54,13,66
Charged-			
Original 50	50	1,54,29	1,53,79
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 3,86,15.44 lakh includes the clearance of suspense for the years 2001-02, 2002-03, 2003-04, 2010-11, 2012-13 and 2017-18 amounting to ₹ 10.27 lakh.
- (ii) Out of the final saving of ₹ 61,49.49 lakh (₹ 61,39.22 lakh + ₹ 10.27 lakh), only a sum of ₹ 38,14.19 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			

2408- Food Storage and Warehousing-

01- Food-

001- Direction and Administration-

02- F.P.S.Automation and D.B.T. Scheme-

O.	1,00.00	5.38	5.39	0.01
R.	(-)94.62			

Reasons for surrender of ₹ 94.62 lakh have not been intimated.

04- National Food Security Act, 2013-

O.	13,69.45	8,21.98	2,47.98	(-)5,74.00
R.	(-)5,47.47			

Reasons for surrender of ₹ 5,47.47 lakh have not been intimated.

3456- Civil Supplies-

001- Direction and Administration-

06- Establishment of State Commission and District Forums established under Consumer Protection

58,99.35	39,97.96	(-)19,01.39
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102- Civil Supplies Scheme-

03- Distribution of Double Fortified Salt-

O.	45,54.35	29,25.47	29,25.47	0.00
R.	(-)16,28.88			

Reasons for surrender of ₹ 16,28.88 lakh have not been intimated.

3475- Other General Economic Services-

106- Regulation of Weights and Measures-

03- Establishment Expenditure-

O.	52,08.39	50,52.82	44,40.36	(-)6,12.46
R.	(-)1,55.57			

Actual expenditure includes the clearance of suspense for the years 2001-02 and 2017-18 amounting to ₹ 6.44 lakh.

Reduction in provision of ₹ 1,55.57 lakh by way of re-appropriation was due to posts remaining vacant.

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2075- Miscellaneous General Services-			
800- Other Expenditure-			
04- Uttar Pradesh Secretariat Hospitality Services-			
O. 14,98.09	16,53.66	16,53.88	0.22
R. 1,55.57			

Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.22 lakh.

Augmentation of provision of ₹ 1,55.57 lakh by way of re-appropriation was due to payment of dues of retired/dead employees of U.P. Secretariat Hospitality Service Institution and for salary to the employees came from U.P. State Employees Welfare Corporation.

2408- Food Storage and Warehousing-

01- Food-

001- Direction and Administration-

03- Establishment Expenses

(Procurement and Supply)-

O. 2,60,55.83	2,45,12.61	2,52,80.64	7,68.03
R. (-)15,43.22			

Surrender of ₹ 15,43.22 lakh was mainly due to grouping of heads, economy measures, conducting less training programmes and non-installation of departmental server etc.

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Charged-

(v) Out of the final saving of ₹ 3.50 lakh in appropriation, ₹ 3.32 lakh was surrendered.

Capital-**Voted-**

(vi) Out of the final saving of ₹ 1,91,50.51 lakh, only a sum of ₹ 54,13.66 lakh was surrendered.

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

4059- Capital Outlay on Public Works-

60- Other Buildings-

051- Construction-

01- Central Sponsored Schemes	6,00.00	0.00	(-)6,00.00
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4408- Capital Outlay on Food Storage and Warehousing-

01- Food-

101- Procurement and Supply-

03- Food Grains Supply Scheme-

O. 1,20,00,00.00	1,19,78,13.30	1,18,46,54.37	(-)1,31,58.93
R. (-)21,86.70			

Reasons for surrender of ₹ 21,86.70 lakh have not been intimated.

Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			

4408- Capital Outlay on Food Storage and Warehousing-

01- Food-

101- Procurement and Supply-

04- Double Fortified Salt-

O.	85,24.94	52,97.98	53,20.05	22.07
R.	(-)32,26.96			

Reasons for surrender of ₹ 32,26.96 lakh have not been intimated.

Reasons for final excess in the above sub-head have not been intimated (June 2019).

Charged-

(ix) Expenditure exceeded the charged appropriation by ₹ 1,53,79,089 which requires regularisation by the Legislature.

(x) Excess occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			

4408- Capital Outlay on Food Storage and Warehousing-

01- Food-

800- Other Expenditure-

04- Other Expenditure 0.50 1,54.29 1,53.79

Reasons for incurring expenditure over and above the appropriation in the above sub-head have not been intimated (June 2019).

GRANT NO. 22 - SPORTS DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
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*(₹ in thousand)***Revenue-****2013- Council of Ministers****2059- Public Works****2204- Sports and Youth Services****Voted-**

Original	1,19,50,95	1,19,50,95	97,87,75	(-) 21,63,20
Supplementary	..			
Amount surrendered during the year (March 2019)					21,76,09

Capital-**4059- Capital Outlay on Public Works****4202- Capital Outlay on Education, Sports,
Art and Culture****Voted-**

Original	76,77,45	76,77,45	57,97,18	(-)18,80,27
Supplementary	..			
Amount surrendered during the year (March 2019)					18,80,27

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

- (i) Actual expenditure of ₹ 97,87.75 lakh includes the clearance of suspense amounting to ₹12.79 lakh for the years 2016-17 and 2017-18 .
- (ii) Out of the final saving of ₹ 21,75.99 lakh (₹ 21,63.20 lakh+₹ 12.79 lakh), surrender of ₹ 21,76.09 lakh was injudicious under the grant.
- (iii) Saving (partly counterbalanced by excess under the other heads) occurred mainly under:-

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

2204- Sports and Youth Services-**104- Sports-****21- Arrangement of Kit for the players
of State Team for participating in
National Competitions-**

O.	75.00	23.87	23.87	0.00
R.	(-)51.13			

Out of the total saving of ₹ 51.13 lakh in provision, reduction in provision of ₹ 34.52 lakh by way of re-appropriation was due to saving in the respective head and no specific reasons for surrender of ₹ 16.61 lakh have been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
22- Non-recurring grant to State Sports Associations, Clubs and Other Sports Associations, etc for organising Competitions and Sports Equipments -			
O. 50.00	5.00	5.00	0.00
R. (-)45.00			
Reduction in provision of ₹ 45.00 lakh by way of re-appropriation was due to saving in the respective head.			
29- Organization of National and International level sports competitions-			
O. 5.00	0.00	0.00	0.00
R. (-)5.00			
Surrender of entire provision of ₹ 5.00 lakh was due to no demand of funds.			
30- Organization of sports competitions on the occasion of birth centenary of Pandit Deen Dayal Upadhyaya Ji-			
O. 2,08.50	1,59.38	1,59.42	0.04
R. (-)49.12			
No specific reasons for surrender of ₹ 49.12 lakh have been intimated.			
36- Eklavya Sports Fund-			
O. 25,00.00	33.18	0.00	(-)33.18
R. (-)24,66.82			
Out of the total saving of ₹ 24,66.82 lakh in provision, reduction in provision of ₹ 5,87.00 lakh was due to saving in the respective head and surrender of ₹ 18,79.82 lakh was due to non-sanction .			
Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).			

(iv) Excess occurred under:-

2204- Sports and Youth Services-

001- Direction and Administration-

03- Sports and Games Directorate-

O. 38,64.61	39,04.13	39,50.18	46.05
R. 39.52			

Actual expenditure includes the clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 12.75 lakh.

Out of the net excess of ₹ 39.52 lakh in provision, augmentation of provision of ₹ 1,55.00 lakh by way of re-appropriation was due to demand of funds for payment of pay and pay arrears by Regional Officers/Sports Officers and surrender of ₹ 1,15.48 lakh was mainly due to no demand of funds etc.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
104- Sports-			
04- Expenditure on Residential Sports persons/Players of Sports Hostel (For Girls)-			
O. 1,30.91	1,50.44	1,50.44	0.00
R. 19.53			
Out of the net excess of ₹ 19.53 lakh in provision, augmentation of provision of ₹ 36.86 lakh by way of re-appropriation was due to requirement of funds for expenses on sports persons (girls) by Regional Sports Officers and surrender of ₹ 17.33 lakh was mainly due to no demand.			
06- Expenditure on Resident Sportsmen of Sports Hostel (For Boys)-			
O. 4,68.38	4,92.07	4,92.07	0.00
R. 23.69			
Out of the net excess of ₹ 23.69 lakh in provision, augmentation of provision of ₹ 31.90 lakh by way of re-appropriation was due to demand of funds for food and other expenses by Regional Sports Officer and surrender of ₹ 8.21 lakh was due to no demand.			
08- Sports Complex established in Mayo Hall, Allahabad-			
O. 79.39	89.76	89.76	0.00
R. 10.37			
Out of the net excess of ₹ 10.37 lakh in provision, augmentation of provision of ₹ 16.89 lakh by way of re-appropriation was due to payment of salary and medical reimbursement bills and reduction in provision of ₹ 6.13 lakh by way of re-appropriation was due to saving in the respective head and no specific reasons for surrender of ₹ 0.39 lakh have not been intimated.			
10- State Awards to Distinguished Players-			
O. 40.00	51.40	51.15	(-)0.25
R. 11.40			
Out of the net excess of ₹ 11.40 lakh in provision, augmentation of provision of ₹ 12.00 lakh was due to requirement of funds and no specific reasons for surrender of ₹ 0.60 lakh have been intimated.			
13- Awards to winners of National/International Competitions-			
O. 3,00.00	7,19.94	7,20.19	0.25
R. 4,19.94			
Out of the net excess of ₹ 4,19.94 lakh in provision, augmentation of provision of ₹ 4,20.00 lakh by way of re-appropriation was due to requirement of funds for awarding the medal winners/participating players of 18th Asian Games-2018 Jakarta, Indonesia and no specific reasons for surrender of ₹ 0.06 lakh have been intimated.			
Reasons for the final excess in the above sub-heads have not been intimated (June 2019).			

**Capital-
Voted-**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-			
4202-Capital Outlay on Education, Sports, Art and Culture-						
03- Sports and Youth Services-						
800- Other Expenditure-						
04- Sports College, Fatehpur-						
O.	2,00.00	73.35	0.00	(-)73.35		
R.	(-)1,26.65					
Surrender of ₹ 1,26.65 lakh was due to non-receipt of sanction on the re-appropriation proposal.						
10- Sports College, Saharanpur-						
O.	10,00.00	0.00	0.00	0.00		
R.	(-)10,00.00					
Surrender of entire provision of ₹ 10,00.00 lakh was due to non-receipt of sanction on the re-appropriation proposal.						
74- Development of international level facilities for Wrestling, Kabaddi, Weightlifting-Hall, Volleyball, Basketball and Boxing in Western Uttar Pradesh-						
O.	1,00.00	0.00	0.00	0.00		
R.	(-)1,00.00					
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-receipt of sanction on the re-appropriation proposal.						
76- Land purchase for development of Sports Academies with private partnership				50.00	0.00	(-)50.00
81- Sports College in district Ballia-						
O.	2,00.00	1,35.51	1,35.51	0.00		
R.	(-)64.49					
Surrender of ₹ 64.49 lakh was due to non-receipt of sanction on the re-appropriation proposal.						
85- Construction of Synthetic Hockey Stadium in Vijyantkhand, Gomtinagar-						
O.	3,20.00	27.20	27.20	0.00		
R.	(-)2,92.80					
Reduction in provision of ₹ 2,92.80 lakh by way of re-appropriation was due to saving in the respective head.						

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
97- Chowk Stadium, Lucknow-			
O. 3,53.39	3,52.20	2,99.27	(-)52.93
R. (-)1.19			
Surrender of ₹ 1.19 lakh was due to non-receipt of sanction on the re-appropriation proposal.			
98- Sports Stadium situated at district Varanasi-			
O. 6,00.00	4,22.08	4,22.08	0.00
R. (-)1,77.92			
Surrender of ₹ 1,77.92 lakh was due to non-receipt of sanction on the re-appropriation proposal.			
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).			
i) Excess occurred under:-			
4202-Capital Outlay on Education, Sports, Art and Culture-			
<i>03- Sports and Youth Services-</i>			
800- Other Expenditure-			
87- For promoting sports and sports related activities-			
O. 5,00.00	1,00.00	2,89.76	1,89.76
R. (-)4,00.00			
Surrender of ₹ 4,00.00 lakh was due to non-receipt of sanction on the re-appropriation proposal.			
88- Development of infrastructure in sports stadium district Muzaffarnagar-			
O. 15.85	37.81	37.81	0.00
R. 21.96			
Augmentation of provision of ₹ 21.96 lakh by way of re-appropriation was due to requirement of funds for construction of Synthetic Basketball Court.			
96- Construction of Sports Stadium in district Kasganj-			
O. 2,00.00	4,92.80	4,92.80	0.00
R. 2,92.80			
Augmentation of provision of ₹ 2,92.80 lakh by way of re-appropriation was for payment of residuals amount to executing agency U.P. Rajkiya Nirman Nigam Ltd.			

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 23 - CANE DEVELOPMENT DEPARTMENT (CANE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
	<i>(₹ in thousand)</i>		

Revenue-**2401- Crop Husbandry****Voted-**

Original	2,17,11,42	2,17,11,42	1,90,27,45	(-) 26,83,97
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	2,00	2,00	..	(-)2,00
Supplementary	..			
Amount surrendered during the year				..

Capital-**5054- Capital Outlay on Roads and Bridges****Voted-**

Original	67,26,00	67,26,00	66,18,76	(-)1,07,24
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 26,83.97 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

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

2401- Crop Husbandry-

001- Direction and Administration-

03- Establishment of Cane

Commissioner-

O.	12,06.71	12,32.81	10,88.85	(-)1,43.96
R.	26.10			

Reasons for augmentation of provision of ₹ 26.10 lakh by way of re-appropriation have not been intimated.

04- Regional Offices-

O.	6,61.60	7,50.84	7,23.07	(-)27.77
R.	89.24			

Reasons for augmentation of provision of ₹ 89.24 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
108- Commercial Crops-			
04- Development of Cane Crop and its Dense Production-			
O. 1,81,05.11	1,79,89.77	1,55,11.58	(-)24,78.19
R. (-)1,15.34			

Out of the net saving of ₹ 1,15.34 lakh in provision, reduction of ₹ 1,36.34 lakh by way of re-appropriation was due to savings in salary head owing to continuous retirements of officers/employees and no new appointment on vacant posts and reasons for augmentation of provision of ₹ 21.00 lakh by way of re-appropriation have not been intimated.

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(iii) Out of the final saving of ₹ 1,07.24 lakh, no amount was surrendered.

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving-
Revenue-			
2401- Crop Husbandry			
2852- Industries			
Voted-			
Original 81,05,11	5,81,05,11	5,54,62,90	(-) 26,42,21
Supplementary 5,00,00,00			
Amount surrendered during the year			..

Capital-

6860- Loans for Consumer Industries

Voted-			
Original 8,67,00,00	59,02,00,00	47,41,06,48	(-)11,60,93,52
Supplementary 50,35,00,00			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 5,54,62.90 lakh includes clearance of suspense amounting to ₹ 0.48 lakh for the year 2001-02.
- Out of the final saving of ₹ 26,42.69 lakh (₹ 26,42.21 lakh+ ₹ 0.48 lakh), no amount was surrendered.
- In view of the final saving of ₹ 26,42.69 lakh, supplementary provision of ₹ 5,00,00.00 lakh obtained in August 2018 proved excessive.
- Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2401- Crop Husbandry-			
108- Commercial Crops-			
03- Sugarcane	41,20.00	37,04.12	(-)4,15.88
2852- Industries-			
08- Consumer Industries-			
001- Direction and Administration-			
03- Establishment of Cane Commissioner	14,85.11	12,80.96	(-)2,04.15
Actual expenditure includes clearance of suspense amounting to ₹ 0.48 lakh for the year 2001-02.			
201- Sugar-			
08- Concession/Rebate to Sugarcane Industry under Generation and Aaswani Promotion Policy 2013	25,00.00	20,84.11	(-)4,15.89
Reasons for final saving in the above sub-heads have not been intimated (June 2019).			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
Capital-Voted-			
(v) Out of final saving of ₹ 11,60,93.52 lakh, no amount was surrendered.			
(vi) In view of the final saving of ₹ 11,60,93.52 lakh, supplementary provision of ₹ 50,35,00.00 lakh obtained in August 2018 proved excessive.			
(vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-			
6860- Loans for Consumer Industries-			
04- Sugar-			
101- Loans to Co-operative Sugar Mills-			
11- Establishment of new sugar mill and cogeneration plant and aaswani in closed sugar mill Munderwa (Basti)	2,40,00.00 *	0.00	(-)2,40,00.00
12- Establishment of new sugar mill and generation plant and aaswani in closed sugar mill Pipraich (Gorakhpur)	3,00,00.00 *	0.00	(-)3,00,00.00
18- Loans for modernisation and improvement in work efficiency of Cooperative Sugar Mills	1,00,00.00	25,00.00	(-)75,00.00
190- Loan to Public Sector and other undertakings-			
05- Loans for payment of outstanding sugarcane value to private and corporation sector sugar mills-			
S.	40,00,00.00	40,00,00.00	29,16,06.48 (-)10,83,93.52

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred under:-

6860- Loans for Consumer Industries-

04- Sugar-

190- Loan to Public Sector and other undertakings-

03- Establishment of new sugar mill and co-generation plant and aaswani in closed sugar mill in Munderwa (Basti)

0.00 2,40,00.00 * 2,40,00.00

04- Establishment of new sugar mill and co-generation plant and aaswani in closed sugar mill Pipraich (Gorakhpur)

0.00 3,00,00.00 * 3,00,00.00

Reasons for incurring huge expenditure without budget provision in the above sub-heads have not been intimated (June 2019).

* The State Government made original provisions of ₹ 240.00 crore under the head 6860-04-101-11-30 (voted) and ₹ 300.00 crore under the head 6860-04-101-12-30 (voted) respectively below the Grant no. 24, however the Department incurred expenditure of ₹ 240.00 crore and ₹ 300.00 crore under the heads 6860-04-190-03-30 (voted) and 6860-04-190-04-30 (voted) respectively below the same Grant.

GRANT NO. 25 - HOME DEPARTMENT (JAILS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
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*(₹ in thousand)***Revenue-****2056- Jails****Voted-**

Original	7,00,52,92	7,00,52,92	6,38,08,62	(-) 62,44,30
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	10,00	10,00	4,74	(-)5,26
Supplementary	..			
Amount surrendered during the year				

Capital-**4059- Capital Outlay on Public Works****4070- Capital Outlay on Other Administrative Services****4216- Capital Outlay on Housing****Voted-**

Original	3,84,94,48	3,84,94,48	2,44,92,56	(-)1,40,01,92
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 62,44.30 lakh, no amount was surrendered.
(ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
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2056- Jails-**001- Direction and Administration-****03- Main-**

O.	19,81.00	21,56.33	17,29.13	(-)4,27.20
R.	1,75.33			

Augmentation of provision of ₹ 1,75.33 lakh by way of re-appropriation was due to requirement of funds in the respective head.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
2056- Jails-			
101- Jails-			
03- Entire Jails-			
O.	6,72,93.21		
R.	(-)2,23.46		
	6,70,69.75	6,12,44.96	(-)58,24.79
Reduction in provision of ₹ 2,23.46 lakh by way of re-appropriation was due to expected savings in the respective head.			

Reasons for final saving in the above sub-head have not been intimated (June 2019).

(iii) Excess occurred under:-

2056- Jails-			
102- Jail Manufacturers-			
03- Entire Jails-			
O.	4,55.20		
R.	47.90		
	5,03.10	5,00.53	(-)2.57
Augmentation of provision of ₹ 47.90 lakh by way of re-appropriation was due to requirement of funds in the respective head.			

800- Other Expenditure-

03- Jail Training Schools-			
O.	3,23.51		
R.	0.23		
	3,23.74	3,34.00	10.26
Augmentation of provision of ₹ 0.23 lakh by way of re-appropriation was due to requirement of funds in the respective head.			

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2019).

Charged-

(iv) Out of the final saving of ₹ 5.26 lakh in appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
2056- Jails-			
001- Direction and Administration-			
03- Main	10.00	4.74	(-)5.26

Reasons for final saving in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

(vi) Out of the final saving of ₹ 1,40,01.92 lakh, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
4070- Capital Outlay on Other Administrative Services-			
800- Other Expenditure-			
08- Construction of Jails	2,25,00.00	1,40,04.10	(-)84,95.90
14- Provision for Equipment, Machinery and Vehicles etc. for Jails-			
O. 50,00.01	45,83.86	12,40.56	(-)33,43.30
R. (-)4,16.15			
Reduction in provision of ₹ 4,16.15 lakh by way of re-appropriation was due to expected saving in the respective head.			
17- e-Prison Action Plan-			
O. 10.00	1,91.00	9.66	(-)1,81.34
R. 1,81.00			
Augmentation of provision of ₹ 1,81.00 lakh by way of re-appropriation was due to requirement of funds.			
20- Deep Search Metal Detector in jails-			
O. 0.01	2,09.01	0.00	(-)2,09.01
R. 2,09.00			
Augmentation of provision of ₹ 2,09.00 lakh by way of re-appropriation was due to requirement of funds.			
21- Modernisation of kitchens of jails	5,00.00	0.00	(-)5,00.00
22- Arrangement of solar energy based power plant, high mast and street light in jails	10,00.00	0.00	(-)10,00.00
24- Construction of cowshed in jails	2,00.00	0.00	(-)2,00.00
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

(viii) Excess occurred under:-

4070- Capital Outlay on Other Administrative Services-

800- Other Expenditure-

16- Establishment of Video Conferencing System in Jails and District Courts of State-

O. 11.02	37.17	33.82	(-)3.35
R. 26.15			

Augmentation of provision of ₹ 26.15 lakh by way of re-appropriation was due to requirement of funds in the respective head.

Reasons for final saving in the above sub-head have not been intimated (June 2019).

GRANT NO. 26 - HOME DEPARTMENT (POLICE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2055- Police			
2070- Other Administrative Services			
2235- Social Security and Welfare			
2245- Relief on Account of Natural Calamities			
2251- Secretariat- Social Services			
Voted-			
Original 1,64,87,40,72	1,72,13,67,79	1,68,39,60,59	(-) 3,74,07,20
Supplementary 7,26,27,07			
Amount surrendered during the year			..
Charged-			
Original 74,00	74,00	64,52	(-)9,48
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4055- Capital Outlay on Police			
4070- Capital Outlay on other Administrative Services			
4250- Capital Outlay on other Social Services			
Voted-			
Original 6,47,80,70	9,32,07,55	6,98,07,58	(-)2,33,99,97
Supplementary 2,84,26,85			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 1,68,39,60.59 lakh includes the clearance of suspense amounting to ₹ 1,28.87 lakh for the years 2001-02, 2010-11, 2012-13, 2013-14, 2015-16, 2016-17 and 2017-18.
- (ii) Out of the final saving of ₹ 3,75,36.07 lakh (₹ 3,74,07.20 lakh + ₹ 1,28.87 lakh), no amount was surrendered.
- (iii) In view of the final saving of ₹ 3,75,36.07 lakh, supplementary provision of ₹ 7,26,27.07 lakh obtained in August 2018 and December 2018 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			

2055- Police-

001- Direction and Administration-

03- Main-

O.	35,67.38	37,77.38	36,80.97	(-)96.41
R.	2,10.00			

Actual expenditure includes clearance of suspense amounting to ₹ 1.48 lakh for the year 2017-18.

Augmentation of provision of ₹ 2,10.00 lakh by way of re-appropriation was due to requirement of funds for payment of wages and pending liability.

003- Education and Training-

04- Education and Training Main-

O.	1,71,61.23	2,15,18.10	1,67,54.66	(-)47,63.44
R.	43,56.87			

Out of net excess of ₹ 43,56.87 lakh in provision, augmentation of provision of ₹ 53,37.47 lakh by way of re-appropriation was mainly due to requirement of funds for arrangement of required resources and equipments for training of newly recruited guards and reduction in provision of ₹ 9,80.60 lakh by way of re-appropriation was due to economy measure and less demand of funds.

101- Criminal Investigation and Vigilance-

01- Central Sponsored Schemes-

S.	10,00.00	10,00.00	8,43.70	(-)1,56.30
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03- Intelligence Section- Main-

O.	2,78,63.16	2,76,60.26	2,54,20.47	(-)22,39.79
R.	(-)2,02.90			

Actual expenditure includes clearance of suspense amounting to ₹ 5.22 lakh for the year 2017-18.

Out of net saving of ₹ 2,02.90 lakh in provision, reduction of ₹ 4,54.30 lakh by way of re-appropriation was due to economy measure and less demand of funds and augmentation of provision of ₹ 2,51.40 lakh by way of re-appropriation was mainly due to requirement of additional funds.

Head		Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)				
04- Research Section-				
O.	3,16,34.89	3,26,80.24	2,83,42.27	(-)43,37.97
S.	1,60.00			
R.	8,85.35			
Augmentation of provision of ₹ 8,85.35 lakh by way of re-appropriation was mainly due to requirement of funds for A.M.C./ maintenance of installed security equipments for Hon'ble Governor/Chief Minister and for religions spots, for payment of pending bills of Intelligence and Investigation Unit, U.P., Lucknow etc.				
104- Special Police-				
03- State Arms Constabulary -Main-				
O.	22,10,86.02	21,71,86.64	21,63,15.17	(-)8,71.47
R.	(-)38,99.38			
Actual expenditure includes clearance of suspense amounting to ₹ 15.66 lakh for the year 2017-18.				
Out of net saving of ₹ 38,99.38 lakh in provision, reduction in provision of ₹ 40,09.38 lakh by way of re-appropriation was due to demand of less funds, economy measure and augmentation of provision of ₹ 1,10.00 lakh by way of re-appropriation was due to demand of funds for maintenance of vehicles and purchase of petrol by Intelligence, P.A.C. Special Zone Security Vahini, A.T.N. Fire Service etc.				
06- Formation of India Reserve Battalion		59,26.91	49,09.78	(-)10,17.13
07- Uttar Pradesh Vishesh Parikshetra Suraksha Vahini-				
O.	36,08.01	36,27.31	33,75.65	(-)2,51.66
R.	19.30			
Augmentation of provision of ₹ 19.30 lakh by way of re-appropriation was mainly due to less provision of funds, for purchasing petrol etc.				
109- District Police-				
04- State Radio Section -Main-				
O.	4,24,56.89	4,29,56.96	3,40,78.04	(-)88,78.92
S.	5,00.07			
06- Expenditure to be borne by Government of India regarding River Police in Varanasi		1,57.08	91.46	(-)65.62
09- Crime Branch		50.23	44.24	(-)5.99
Actual expenditure includes clearance of suspense amounting to ₹ 1.47 lakh for the year 2017-18.				

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
10- C.C.T.N.S. Scheme-			
O. 1,10.01]	16,10.01	11,80.03	(-)4,29.98
S. 15,00.00]			
11- Provision for transposition of Forces of Central/External States	10,00.00	18.05	(-)9,81.95
12- Smart City Surveillance System	1,00.00	0.00	(-)1,00.00
15- Women Power Line-1090	6,25.91	4,43.59	(-)1,82.32
16- For spectrum charges on communication networks of Police	6,34.00	4.03	(-)6,29.97
17- For connectivity in Police Department	21,37.81	1,13.19	(-)20,24.62
18- Digitization of Police Records	6,00.00	2,65.33	(-)3,34.67
110- Village Police-			
03- Village Police Establishment-			
O. 3,26,08.70]	3,56,09.72	1,08,45.16	(-)2,47,64.56
S. 48,00.00]			
R. (-)17,98.98]			
Actual expenditure includes clearance of suspense amounting to ₹ 6.76 lakh for the year 2017-18.			
Reduction in provision of ₹ 17,98.98 lakh by way of re-appropriation was due to less demand of funds and economy measures.			
111- Railway Police-			
03- Main-			
O. 4,01,78.26]	4,01,79.26	3,56,95.42	(-)44,83.84
R. 1.00]			
Actual expenditure includes clearance of suspense amounting to ₹ 9.80 lakh for the year 2017-18.			
Augmentation of provision of ₹ 1.00 lakh by way of re-appropriation was due to payment of wages of daily labours and for pending liabilities.			
113- Welfare of Police Personnel-			
04- Hospital Expenses-			
O. 47,10.64]	47,45.64	43,38.77	(-)4,06.87
R. 35.00]			
Augmentation of provision of ₹ 35.00 lakh by way of re-appropriation was due to less budget provision.			

Head		Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)				
114- Wireless and Computers-				
03- Police Computer Centre-				
O.	45,84.94	95,91.94	94,37.90	(-)1,54.04
R.	50,07.00			
Augmentation of provision of ₹ 50,07.00 lakh by way of re-appropriation was due to requirement of funds in the respective object heads.				
800- Other Expenditure-				
01- Central Sponsored Schemes-				
O.	9,42.00	22,49.00	8,96.21	(-)13,52.79
S.	13,07.00			
03- Police Force deployed by the Government of India (Criminal Investigation and Vigilance)		28,16.17	22,90.61	(-)5,25.56
05- Lok Sabha Election-				
S.	1,00,00.00	1,00,00.00	83,90.21	(-)16,09.79
06- Legislative Assembly Election		1,00.00	66.36	(-)33.64
16- Kumbh-2019, Allahabad-				
O.	9,50.00	1,03,22.00	96,19.09	(-)7,02.91
S.	50,00.00			
R.	43,72.00			
Augmentation of provision of ₹ 43,72.00 lakh by way of re-appropriation was mainly due to less budget provision for Kumbh Mela-2019, Allahabad, for payment of fixture & fittings of newly built Gazetted Hostel/ Barrack/non-Gazetted hostel and services of C.I.S.F. and retired police officers & other consultants etc.				
2070- Other Administrative Services-				
105- Special Commission of Enquiry-				
03- State Commission and Committees		2,04.79	47.69	(-)1,57.10
108- Fire Protection and Control-				
03- Administration-				
O.	3,80,53.27	3,82,03.52	3,63,88.10	(-)18,15.42
R.	1,50.25			
Actual expenditure includes the clearance of suspense amounting to ₹ 30.77 lakh for the years 2013-14, 2015-16, 2016-17 and 2017-18.				
Augmentation of provision of ₹ 1,50.25 lakh by way of re-appropriation was mainly due to purchase of petrol and maintenance of vehicles and payment of pending bills.				
800- Other Expenditure-				
04- Formation of State Human Right Commission		8,34.19	6,20.95	(-)2,13.24

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programs-			
200- Other Programs-			
05- Financial assistance to non-government persons, dependents, deceased/injured during anti-violence activities of Police	70.00	0.00	(-)70.00
07- Payment of compensation to the owners of animals and persons deceased/injured by wild animals	10.00	0.00	(-)10.00
09- Financial aid in cases of acid attack, rape, human trafficking and murder under Central Victim Compensation Fund Scheme-			
S. 28,10.00	28,10.00	0.00	(-)28,10.00
10- Financial assistance to victims/ dependents of injured/deceased in the cases of breach of human rights by police	3,00.00	2,14.95	(-)85.05
Actual expenditure includes the clearance of suspense amounting to ₹ 1.00 lakh for the year 2017-18.			
11- Assistance to riot victims	8,00.00	3,35.95	(-)4,64.05
.			
800- Other Expenditure-			
03- Terrorist activities, Fire-accidents etc. affecting public arrangement-	1,00.00	0.00	(-)1,00.00
.			
2245- Relief on Account of Natural Calamities-			
80- General-			
102- Management of Natural Disasters, Contingency Plans in disaster prone areas-			
03- Formation of S.D.R.F.-			
O. 22,44.01	23,40.01	19,68.59	(-)3,71.42
R. 96.00			
Augmentation of provision of ₹ 96.00 lakh by way of re-appropriation was due to less budget provision in the respective head.			
Reasons for final saving/ non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

(v) Excess occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2055- Police-				
108- State Headquarters Police-				
03- State Police Headquarters-				
O.	51,76.51	63,91.76	70,96.60	7,04.84
R.	12,15.25			
Augmentation of provision of ₹ 12,15.25 lakh by way of re-appropriation was mainly due to less budget provision, payment of pending bills of maintenance of computers installed in the D.G.P. Office and Police Headquarter etc.				
109- District Police-				
03- District Police (Main)-				
O.	1,06,24,77.77	1,08,15,63.62	1,10,09,50.00	1,93,86.38
S.	4,33,00.00			
R.	(-)2,42,14.15			
Actual expenditure includes the clearance of suspense amounting to ₹ 33.84 lakh for the years 2012-13, 2013-14 and 2017-18.				
Out of net saving of ₹ 2,42,14.15 lakh in provision, reduction of ₹ 2,56,55.66 lakh by way of re-appropriation was due to less demand of funds, economy measure and augmentation of provision of ₹ 14,41.51 lakh was due to payment of pending bills to U.P.S.R.T.C. and daily wages laborers.				
05- Motor Transport Section-Main		4,79,73.07	5,20,19.24	40,46.17
07- District Police (Thana)-				
O.	42,17.00	42,67.00	57,96.88	15,29.88
R.	50.00			
Augmentation of provision of ₹ 50.00 lakh by way of re-appropriation was due to payment of wages of labours and pending liabilities.				
08- G.R.P.Thana Police		99.89	1,03.87	3.98
Actual expenditure includes the clearance of suspense amounting to ₹ 1.02 lakh for the year 2017-18.				
13- Dial-100 Project-				
O.	1,85,38.42	3,42,55.71	3,84,98.89	42,43.18
S.	20,00.00			
R.	1,37,17.29			
Augmentation of provision of ₹ 1,37,17.29 lakh by way of re-appropriation was mainly due to requirement of funds for fulfilment of requirements of ITex/ U.P.-100 and less budget provision etc.				
2235- Social Security and Welfare-				
60- Other Social Security and Welfare Programs-				
200- Other Programs-				
03- Ex-gratia payment to the families of deceased/injured policemen/staff of Fire Services during execution of duties		27,00.00	32,59.75	5,59.75
Reasons for final excess in the above sub-heads have not been intimated (June 2019).				

Charged-

(vi) Out of the final saving of ₹ 9.48 lakh in appropriation, no amount was surrendered.

Capital-**Voted-**

(vii) Out of the final saving of ₹ 2,33,99.97 lakh, no amount was surrendered.

(viii) In view of the final saving of ₹ 2,33,99.97 lakh, supplementary provision of ₹ 2,84,26.85 lakh obtained in August 2018 and December 2018 proved excessive.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
4055- Capital Outlay on Police-			
207- State Police-			
01- Central Sponsored Schemes-			
O. 1,00,70.50	1,35,61.35	66,80.86	(-)68,80.49
S. 34,90.85			
03- Construction of various units of Home (Police) Department-			
O. 5,00.00	17,93.41	17,32.12	(-)61.29
R. 12,93.41			
Augmentation of provision of ₹ 12,93.41 lakh by way of re-appropriation was due to resources required for training of new recruited guards and arrangement of equipments.			
12- Purchase of CCTV and concomitant equipments for traffic management of districts			
	9,00.00	93.11	(-)8,06.89
13- Crime Branch-			
O. 19,00.00	6,06.59	2,96.01	(-)3,10.58
R. (-)12,93.41			
Reduction in provision of ₹ 12,93.41 lakh by way of re-appropriation was due to less demand of funds and economy measure by the districts.			
20- Establishment of Forensic Science Laboratories			
	65,00.00	45,00.00	(-)20,00.00
22- Anti-terrorism Squad			
	3,50.00	1,76.83	(-)1,73.17
23- Special Police Operation Team			
	35,00.00	7,27.68	(-)27,72.32
24- Establishment of Fire Brigade Center			
	5,00.00	0.00	(-)5,00.00
211- Police Housing-			
04- Establishment of Security Line in Lucknow			
	19,45.00	0.00	(-)19,45.00
06- Construction of residential buildings of Police Department			
	25,00.00	14,37.88	(-)10,62.12

Head		Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)				
12- Construction of Hostel-				
O.	3,20.00	1,36.85	0.00	(-)1,36.85
R.	(-)-1,83.15			
Reduction in provision of ₹ 1,83.15 lakh by way of re-appropriation was due to saving owing to no construction work in the respective head.				
800- Other Expenditure-				
01- Central Sponsored Schemes-				
O.	26,00.00	27,31.00	11,49.48	(-)15,81.52
S.	1,31.00			
06- Security arrangement-				
O.	6,41.45	22,94.45	13,21.53	(-)9,72.92
S.	16,53.00			
4070- Capital Outlay on other Administrative Services-				
800 Other expenditure-				
05- Strengthening of Fire Brigade Services		10,00.00	2,37.32	(-)7,62.68
06- Fire fighting equipments for Tehseel		20,00.00	7,98.46	(-)12,01.54
4250- Capital Outlay on other Social Services-				
101- Natural Calamities-				
03- S.D.R.F.-				
O.	29,68.01	56,20.01	35,65.79	(-)20,54.22
S.	26,52.00			
Reasons for final saving/ non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).				
(x) Excess occurred under:-				
4055- Capital Outlay on Police-				
207- State Police-				
09- Construction of non-residential buildings of S.T.F. Headquarter-				
O.	1,00.00	2,83.15	2,83.15	0.00
R.	1,83.15			
Augmentation of provision of ₹ 1,83.15 lakh by way of re-appropriation was due to payment of withheld 05 percent amount in construction work of S.T.F. Headquarter building.				

GRANT NO. 27 - HOME DEPARTMENT (CIVIL DEFENCE)

Major Head	Total Grant	Actual Expenditure	Excess+ Saving-
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*(₹ in thousand)***Revenue-****2070- Other Administrative Services****Voted-**

Original	17,40,81	17,40,81	15,05,72	(-)2,35,09
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 15,05.72 lakh includes the clearance of suspense for the years 2001-02, 2005-06 and 2013-14 amounting to ₹ 9.40 lakh.
- (ii) Out of the final saving of ₹ 2,44.49 lakh (₹ 2,35.09 lakh + ₹ 9.40 lakh), no amount was surrendered.
- (iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
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*(₹ in lakh)***2070- Other Administrative Services-****106- Civil Defence-**

- 03- Establishment of State Headquarters 2,81.38 2,41.68 (-)39.70
Actual expenditure includes the clearance of suspense for the years 2005-06 and 2013-14 amounting to ₹ 9.37 lakh.

05- Divisional and District Headquarters (25% re-imbursement by Government of India)

	14,59.43	12,64.05	(-)1,95.38
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Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.03 lakh.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
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(₹ in thousand)

Revenue-

2014- Administration of Justice

2052- Secretariat-General Services

2235- Social Security and Welfare

2251- Secretariat-Social Services

3055- Road Transport

Voted-

Original	2,75,27,10	2,95,27,10	2,75,91,16	(-) 19,35,94
Supplementary	20,00,00			
Amount surrendered during the year				

Capital-

4250- Capital Outlay on Other Social Services

Voted-

Original	30,00	30,00	..	(-)30,00
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 2,75,91.16 lakh includes the clearance of suspense for the years 2009-10, 2016-17 and 2017-18 amounting to ₹ 21.41 lakh.
- (ii) Out of the final saving of ₹ 19,57.35 lakh (₹ 19,35.94 lakh + ₹ 21.41 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
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(₹ in lakh)

2052- Secretariat-General Services-

091- Attached Offices-

03- Expenditure on Visa and Passport 1,87.64 1,44.55 (-)43.09

04- Incidental Expenditure for

District Passport Cells 24.54 1.24 (-)23.30

Actual expenditure includes the clearance of suspense for the years 2009-10, 2016-17 and 2017-18 amounting to ₹ 1.24 lakh.

Head	Total Grant	Actual Expenditure	Excess+ Saving-	
(₹ in lakh)				
2235- Social Security and Welfare-				
60- Other Social Security and Welfare Programme-				
107- Swatantrata Sainik Samman Pension Scheme-				
03- Pension to Freedom Fighters and their dependents-				
O.	45,00.00	42,71.39	38,52.01	(-)4,19.38
R.	(-)2,28.61			
Reduction in provision of ₹ 2,28.61 lakh by way of re-appropriation was due to no pending bills of pension of Independence Freedom Fighters.				
800- Other Expenditure-				
03- Payment of gratitude amount to political prisoners of MISA and D.I.R. during emergency period-				
O.	1,10,00.00	1,31,72.67	1,26,09.93	(-)5,62.74
S.	20,00.00			
R.	1,72.67			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 18.83 lakh.				
Augmentation of provision of ₹ 1,72.67 lakh by way of re-appropriation was due to payment of pending bills owing to hike in gratitude amount of Loktantra Senani.				
2251- Secretariat-Social Services-				
092- Other Offices-				
03- Establishment Headquarter related to Uttar Pradesh Freedom Fighters Welfare Board				
	1,48.43	63.14	(-)85.29	
200- Other Schemes-				
03- Freedom Fighter's Seva Sadan-				
O.	83.04	1,38.98	1,07.60	(-)31.38
R.	55.94			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.34 lakh.				
Augmentation of provision of ₹ 55.94 lakh by way of re-appropriation was due to maintenance work in Freedom Fighters Seva Sadan Lucknow and Mathura.				
04- Uttar Pradesh Freedom Fighters Assistance Institute				
	36.44	28.10	(-)8.34	
06- Monetary assistance to dependents of deceased freedom fighters for their funeral ceremony				
	7.80	1.17	(-)6.63	

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
3055- Road Transport-			
190- Assistance to Public Sector and Other Undertakings-			
04- Payment to Corporation for free travel facility in buses of Uttar Pradesh State Road Transport Corporation to political prisoners of state jailed under MISA and D.I.R. in emergency period	4,00.00	91.19	(-)3,08.81
Reasons for final saving in the above sub-heads have not been intimated (June 2019).			

**Capital-
Voted-**

(iv) Out of the final saving of ₹ 30.00 lakh, no amount was surrendered.

(v) Saving occurred under :-

4250- Capital Outlay on Other Social Services-

800- Other Expenditure-			
03- For construction of memorials/monoliths and Birth Centenary of martyrs of freedom war by Swatantrata Sangram Senani Sansthan	30.00	0.00	(-)30.00
Reasons for non-utilization of entire provision in the above sub-head have not been intimated (June 2019).			

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

Major Head		Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in thousand)				
Revenue-				
2012- President, Vice-President/Governor, Administrator of Union Territories				
Charged-				
Original	20,69,27	20,69,27	15,06,34	(-)5,62,93
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

**Revenue-
Charged-**

- (i) Out of the final saving of ₹ 5,62.93 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head		Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in lakh)				
2012- President, Vice-President/Governor, Administrator of Union Territories-				
03- Governor/Administrator of Union Territories-				
090- Secretariat-				
03- Establishment Expenditure-				
O.	10,87.44	11,36.99	9,61.63	(-)1,75.36
R.	49.55			

Augmentation of provision of ₹ 49.55 lakh by way of re-appropriation was mainly due to requirement of additional funds for payment of remuneration to outsourced employees, e- filing system/computerisation etc.

102- Discretionary Grants-				
03- Discretionary Grant of Governor-Charged		50.00	16.80	(-)33.20

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
103- Household Establishment-				
03- Staff Group-				
O.	7,64.32	5,77.29	2,94.44	(-)2,82.85
R.	(-)1,87.03			
Out of net saving of ₹ 1,87.03 lakh in provision, reasons for reduction in provision of ₹ 1,88.13 lakh by way of re-appropriation have not been intimated and augmentation of provision of ₹ 1.10 lakh by way of re-appropriation was due to requirement of funds for reimbursement of medical claims of officers/ employees.				
105- Medical Facilities-				
03- Medical related expenditure-				
O.	1,04.70	1,05.59	87.58	(-)18.01
R.	0.89			
Augmentation of provision of ₹ 0.89 lakh by way of re-appropriation was due to payment of pay arrear (1st instalment) to working Medical Officers in Raj Bhawan under 7th Pay Commission.				
108- Tour Expenses-				
03- Tour Expenses-				
O.	15.00	26.00	14.73	(-)11.27
R.	11.00			
Augmentation of provision of ₹ 11.00 lakh by way of re-appropriation was due to hike in expenditure limit in the items covered by G.A.P. Rules as per notification of Ministry of Home, Government of India.				
800- Other Expenditure-				
03- Purchase of Car for Governor-				
O.	15.00	32.99	0.00	(-)32.99
R.	17.99			
Augmentation of provision of ₹ 17.99 lakh by way of re-appropriation was due to requirement of funds for purchase of new car for use of Hon'ble Governor Sir.				
Reasons for final saving in the above sub-heads have not been intimated (June 2019).				

(iii) Excess occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
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**2012- President, Vice-President/Governor,
Administrator of Union Territories-**

03- Governor/Administrator of Union
Territories-

101- Emoluments and allowances of the
Governor/Administrator of Union Territory-

03- Governor-				
O.	13.21	1,04.41	1,04.40	(-)0.01
R.	91.20			

Augmentation of provision of ₹ 91.20 lakh by way of re-appropriation was due to requirement of funds for payment of arrear of pay and revised pay of Hon'ble Governor, U.P. as per notification of Government of India.

106- Entertainment Expenses-

03- Entertainment/ Hospitality Expenses-

O.	5.00	8.00	9.00	1.00
R.	3.00			

Augmentation of provision of ₹ 3.00 lakh by way of re-appropriation was due to requirement of funds for expenditure.

04- Hospitality related allowances -

O.	1.00	8.00	4.22	(-)3.78
R.	7.00			

Augmentation of provision of ₹ 7.00 lakh by way of re-appropriation was due to requirement of funds for expenditure.

107- Expenditure from Contract Allowances-

03- Expenditure from Contract Allowances-

O.	10.00	15.00	12.80	(-)2.20
R.	5.00			

Augmentation of provision of ₹ 5.00 lakh by way of re-appropriation was due to requirement of funds for expenditure.

Reasons for final saving /excess in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
Voted-			
Original	6,04,60	6,04,60	6,02,09
Supplementary	..		
Amount surrendered during the year			..

Note and Comment -

Revenue-

Voted-

Out of the final saving of ₹ 2.51 lakh, no amount was surrendered.

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2013- Council of Ministers			
2210- Medical and Public Health			
Voted-			
Original 31,63,36,76	31,63,41,76	27,18,30,09	(-)4,45,11,67
Supplementary 5,00			
Amount surrendered during the year			..

Capital-			
4210- Capital Outlay on Medical and Public Health			
6075- Loans for Miscellaneous General Services			
Voted-			
Original 15,74,66,55	15,95,21,50	14,13,26,04	(-)1,81,95,46
Supplementary 20,54,95			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 4,45,11.67 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original provision, the supplementary provision of ₹ 5.00 lakh obtained in December 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
01- Urban Health Services-Allopathy-			
110- Hospital and Dispensaries-			
15- Medical College/Affiliated Hospital	2,89,28.32	2,59,48.41	(-)29,79.91

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Medical Education, Training and Research-			
105- Allopathy-			
03- Education-			
O.	28,48,75.72		
		24,35,25.32	(-)4,13,55.40
S.	5.00		
04- Training	7,19.29	5,63.20	(-)1,56.09
05- Research	11,83.31	10,43.14	(-)1,40.17

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

2210- Medical and Public Health-

01- Urban Health Services-Allopathy-			
110- Hospital and Dispensaries-			
08- Grant for purposes of Hospital and Dispensaries	95.00	1,44.35	49.35
05- Medical Education, Training and and Research-			
001- Direction and Administration-			
03- Direction	4,83.12	5,56.00	72.88

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-Voted-

- (v) Out of the final saving of ₹ 1,81,95.46 lakh, no amount was surrendered.
- (vi) As expenditure in the grant was less than original provision, the supplementary provision of ₹ 20,54.95 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health-			
03- Medical Education, Training and Research-			
105- Allopathy-			
04- Dr. Ram Manohar Lohiya Institute of Medical Sciences, Gomti Nagar, Lucknow	1,95,00.00	1,11,73.32	(-)83,26.68

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
05- Rural Institute of Medical Sciences, Saifai, Etawah	20,00.00	15,94.64	(-)4,05.36
06- King George Medical University, Uttar Pradesh	1,10,00.00	87,90.05	(-)22,09.95
08- Establishment of Para-Medical Institute in Rural Institute of Medical Sciences and Research, Saifai, Etawah	7,50.00	1,25.00	(-)6,25.00
09- Government Medical College, Chandauli	10,00.00	0.00	(-)10,00.00
11- Laboratory net-work for epidemic etc. in King George Medical University, Uttar Pradesh (Central.100/State.0-C)	2,79.00	0.00	(-)2,79.00
12- Human Resource Development in King George Medical University, Uttar Pradesh under National Mental Health Programme (C.100/S.0-C)	5,00.00	0.00	(-)5,00.00
13- Establishment of Turshari Care Cancer Centre in Sanjai Gandhi Post Graduate Medical Institute, Lucknow (C.60/S.40-C+S)	18,00.00	0.00	(-)18,00.00
14- Government Institute of Medical Science, Greater Noida	45,00.00	5,00.00	(-)40,00.00
22- J.K. Institute of Radiology and Cancer Research, Kanpur	1,00.00	0.00	(-)1,00.00
29- Sarojini Naidu Hospital affiliated to Agra Hospital	5.00	0.00	(-)5.00
35- Sardar Ballabh Bhai Patel Training Hospital, Meerut	5.00	0.00	(-)5.00
42- Medical College, Jhansi	14,05.00	12,48.36	(-)1,56.64
44- Cardiology Institute established in Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur	11,02.00	7,77.91	(-)3,24.09
49- M.D. Eye Hospital, Allahabad	25.01	0.00	(-)25.01
51- Government Medical College, Azamgarh	7,00.00	2,00.00	(-)5,00.00
58- Government Medical College, Nazibabad, Bijnor	5,00.00	0.00	(-)5,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
61- Establishment of heart disease hospital in Medical College, Kannauj	5,00.00	0.00	(-)5,00.00
62- Establishment of Cancer Hospital in Medical College Campus, Kannauj	5,00.00	0.00	(-)5,00.00
63- Para Medical College, Azamgarh	50.01	0.00	(-)50.01
64- Establishment of Intensive Care Unit (ICU) in Government Medical Colleges	1,00.01	0.00	(-)1,00.01
66- National Programme for prevention and Management for Burn Injury in K.G.M.U., Lucknow (C60./S.40- C+S)	2,07.84	0.00	(-)2,07.84
69- Nasha Mukti Kendra in Government Medical College, Agra	20.00	0.18	(-)19.82
70- Super Specialty Children Hospital and Post Graduate Educational Institute, Noida	13,00.00	10,00.00	(-)3,00.00
73- Purchase of ambulance/critical care ambulance in Government Medical Colleges/Institution	4,62.00	2,47.09	(-)2,14.91
74- Establishment of Burn Unit in Government Medical College, Kanpur, Gorakhpur, Agra and Allahabad	13,86.00	4,15.80	(-)9,70.20
76- National Programme for the Elderly in K.G.M.U. Lucknow (C.100/S.0-C.)- S.	3,47.11	0.00	(-)3,47.11
77- Satellite Centre of King George Medical University in the district Balrampur- S.	5,00.00	0.00	(-)5,00.00
78- Hon'ble Atal Bihari Bajpai Uttar Pradesh Medical University, Lucknow- S.	10,00.00	0.00	(-)10,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Revolving for treatment of State Employees in S.G.P.G.I	1,00.00	0.00	(-)1,00.00

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred mainly under:-

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

03- *Medical Education, Training and Research-*

105- Allopathy-

03- Sanjay Gandhi Post Graduate Medical Institution, Lucknow	90,00.00	1,02,00.00	12,00.00
15- Establishment of Hospital Management System in Government Medical Colleges	10,00.00	24,74.65	14,74.65
31- New Swaroop Rani Nehru Hospital and Children Hospital, Allahabad	5.00	1,86.84	1,81.84
43- Medical College, Gorakhpur	14,05.00	18,13.96	4,08.96
67- Establishment of Medical Colleges by upgrading District Hospitals	5,00,00.00	5,49,98.32	49,98.32
72- Fire Fighting System and Electrical Safety in Government Medical Colleges and Institutions	25,00.00	25,68.26	68.26
75- Nursing College in Moti Lal Nehru Medical College, Allahabad	3,00.00	5,00.00	2,00.00

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 32 - MEDICAL DEPARTMENT (ALLOPATHY)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2013- Council of Ministers****2210- Medical and Public Health****2235- Social Security and Welfare****Voted-**

Original	70,26,57,05	70,26,57,75	57,44,38,50	(-)12,82,19,25
Supplementary	70			
Amount surrendered during the year				..

Charged-

Original	20,00	20,00	18,29	(-)1,71
Supplementary	..			
Amount surrendered during the year				..

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

Original	6,67,92,07	6,67,92,07	4,63,05,33	(-)2,04,86,74
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 12,82,19.25 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 0.70 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2210- Medical and Public Health-			
01- <i>Urban Health Services - Allopathy-</i>			
001- Direction and Administration-			
03- Direction	52,14.60	46,35.29	(-)5,79.31
110- Hospitals and Dispensaries-			
05- Hearse for Government Hospitals	10,00.00	2,08.42	(-)7,91.58
06- Establishment of Dialysis Unit at Divisional Headquarter	10,00.00	2,26.77	(-)7,73.23
09- State Employees Cashless Medical Scheme	4,50,00.00	0.00	(-)4,50,00.00
03- <i>Rural Health Services- Allopathy-</i>			
110- Hospitals and Dispensaries-			
03- Operation of 108 E.M.T.S."Swasthya Sewa"	3,00,00.01	2,36,72.64	(-)63,27.37
05- Consolidation of Primary Health Services with the help of B.M.G.F	44,02.00	0.00	(-)44,02.00
80- <i>General-</i>			
800- Other Expenditure-			
06- Establishment of Health Fund	5,00.00	40.21	(-)4,59.79
07- Assistance to families of deceased people and handicapped due to J.E./A.E.S.	5,00.00	83.50	(-)4,16.50
09- Operation of Departmental Website	5,00.00	97.80	(-)4,02.20
11- Biometric Attendance System	2,00.00	0.00	(-)2,00.00
2235- Social Security and Welfare-			
60- <i>Other Social Security and Welfare Programmes-</i>			
110- Other Insurance Schemes-			
01- Central Sponsored Schemes-			
O. 3,23,03.90	3,23,04.60	32,00.00	(-)2,91,04.60
S. 0.70			
05- Senior Citizen Health Insurance Scheme (C.60/S.40)	23,63.70	0.00	(-)23,63.70

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2210- Medical and Public Health-			
01- Urban Health Services - Allopathy-			
110- Hospitals and Dispensaries-			
11- Purchase of Reagent etc. for operation of Pathology	50,00.00	62,52.72	12,52.72
800- Other Expenditure-			
03- Grant to Hospitals and Dispensaries	23,72.11	24,07.19	35.08

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(v) Out of the final saving of ₹ 2,04,86.74 lakh, no amount was surrendered.

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

4210- Capital Outlay on Medical and Public Health-

01- Urban Health Services-

110- Hospitals and Dispensaries-

04- Construction of T.B. Clinic
Building

2,00.00 0.00 (-)2,00.00

05- Construction of Hospital in
Kitthor Mavana, Meerut

2,50.00 1,64.88 (-)85.12

06- Establishment of 300 bedded Joint
Hospitals at Divisional Head
Quarter

33,25.00 12,96.84 (-)20,28.16

09- Trauma Centre and Trauma and
Mass Casualty Management
Scheme

15,00.00 8,09.46 (-)6,90.54

10- Construction of Post-mortem
House

2,50.00 29.86 (-)2,20.14

13- Construction of Patient Shelter in
Male/Female District Hospitals

50.00 9.70 (-)40.30

16- Construction of 300 bedded
hospital building in Aligarh

1,50.00 0.00 (-)1,50.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
17- Building construction of Chief Medical Officer and their subordinate offices/Addl. Director Offices	5,70.00	3,03.16	(-)2,66.84
24- Establishment of Dr. Ram Manohar Lohiya 50 bedded Eye Hospital at Vidhuna, Auraiya	2,58.00	0.00	(-)2,58.00
42- Modification, Extension and Renovation of District Male/Female Hospitals	57,00.00	50,23.66	(-)6,76.34
55- Construction of 300 bedded Joint Hospital on Kanpur Road in District Lucknow	1,72.62	0.00	(-)1,72.62
64- Specific medical facilities in District/ Joint Hospitals	1,30,00.00	1,08,00.77	(-)21,99.23
72- Establishment of 100 Bedded Hospitals	47,50.00	35,40.37	(-)12,09.63
78- Construction of independent electricity feeder for District/Joint Hospitals	19,00.00	9,78.57	(-)9,21.43
79- Extension of premises of Dr. Shyama Prasad Mukherjee Civil Hospital, Lucknow	19,00.00	1,28.98	(-)17,71.02
800- Other expenditure-			
03- Mental Health Institute and Hospital, Agra	2,37.50	0.00	(-)2,37.50
04- Provision of fire brigade in urban hospitals	20,00.00	6,80.39	(-)13,19.61
05- Construction of Buildings of G.N.M. Training Centre (C.85/S.15-C+S)	5,00.00	0.00	(-)5,00.00
02- Rural Health Services-			
103- Primary Health Centers-			
07- Strengthening of Primary/Community Health Centres	9,50.00	8,30.80	(-)1,19.20
104- Community Health Centers-			
05- Construction of buildings of new Community Health Centers	35,00.00	14,79.38	(-)20,20.62
10- Purchase of equipments for Community Health Centers	25,00.00	38.20	(-)24,61.80

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
11- Construction of building of Patient Shelter place at Community Health Centers	2,50.00	2,14.00	(-)36.00
110- Hospitals and Dispensaries-			
07- Construction of building of 100 bedded hospital in Milkipur District Faizabad	1,03.93	0.00	(-)1,03.93
15- Establishment of 100 bedded Hospitals	40,00.00	32,00.00	(-)8,00.00
16- Establishment of 50 Bedded Hospitals in Rural Areas	10,00.00	7,00.00	(-)3,00.00
800- Other expenditure-			
03- Arrangement of Fire Extinguisher in Rural Hospitals	30,00.00	6,66.90	(-)23,33.10
97- Externally Aided Projects	25,00.00	8,28.93	(-)16,71.07
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(vii) Excess occurred mainly under:-			
4210- Capital Outlay on Medical and Public Health-			
02- Rural Health Services-			
103- Primary Health Centers-			
06- Construction of buildings of new Primary Health Centers	14,25.00	26,43.06	12,18.06
104- Community Health Centers-			
03- Construction of building of Community Health Centers (Current Part) (District Plan)	50,00.00	61,87.94	11,87.94
Reasons for the final excess in the above sub-heads have not been intimated (June 2019).			

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

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2210-Medical and Public Health****Voted-**

Original	10,60,82,17	10,68,82,17	7,31,88,68	(-)3,36,93,49
Supplementary	8,00,00			
Amount surrendered during the year				

..

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

Original	36,62,70	41,61,41	36,46,57	(-)5,14,84
Supplementary	4,98,71			
Amount surrendered during the year				

..

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

- (i) Out of the final saving of ₹ 3,36,93.49 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 8,00.00 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2210- Medical and Public Health-

02- Urban Health Services-Other
Systems of medicine-

101- Ayurveda-

03- Direction and Administration-

O.	38,93.79	39,00.79	27,70.96	(-)11,29.83
R.	7.00			

Reasons for augmentation in provision of ₹ 7.00 lakh by way of re-appropriation have not been intimated.

04- Departmental Drug Manufacture-

O.	12,35.37	13,10.37	10,85.43	(-)2,24.94
R.	75.00			

Reasons for augmentation in provision of ₹ 75.00 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Hospitals and Clinics	1,44,73.82	1,16,49.42	(-)28,24.40
103- Unani-			
03- Direction and Administration-			
O. 3,73.43	4,18.08	3,85.39	(-)32.69
R. 44.65			
Augmentation in provision of ₹ 44.65 lakh by way of re-appropriation was due to payment to outsourced employees etc. and Court case regarding.			
04- Departmental Drug Manufacture	1,77.91	1,30.82	(-)47.09
05- Hospitals and Clinics-			
O. 9,56.24	9,51.64	6,75.39	(-)2,76.25
R. (-)4.60			
Reduction in provision of ₹ 4.60 lakh by way of re-appropriation was due to non-receipt of demand of funds from D.D.Os.			
04- Rural Health Services-Other Systems of medicine-			
101- Ayurveda-			
04- Hospitals and Clinics	4,93,63.87	3,48,33.21	(-)1,45,30.66
103- Unani-			
03- Hospitals and Clinics-			
O. 65,47.30	65,02.65	39,21.09	(-)25,81.56
R. (-)44.65			
Reduction in provision of ₹ 44.65 lakh by way of re-appropriation was due to non-receipt of demand of funds from D.D.Os.			
05- Medical Education-Training and Research-			
101- Ayurveda-			
01- Central Sponsored Schemes	1,25,00.00	50,62.91	(-)74,37.09
03- Education-			
O. 38,32.12	38,63.85	35,32.49	(-)3,31.36
R. 31.73			
Reasons for augmentation in provision of ₹ 31.73 lakh by way of re-appropriation have not been intimated.			
06- Other Expenditure-			
O. 77,40.32	84,26.59	62,39.98	(-)21,86.61
S. 8,00.00			
R. (-)1,13.73			
Reasons for reduction in provision of ₹ 1,13.73 lakh by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
103- Unani-			
01- Central Sponsored Schemes	25,00.00	6,56.39	(-)18,43.61
03- Unani Colleges and attached Hospitals -			
O. 24,77.71	24,82.31	22,35.83	(-)2,46.48
R. 4.60			

Reasons for augmentation in provision of ₹ 4.60 lakh by way of re-appropriation have not been intimated.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (iv) Against the final saving of ₹ 5,14.84 lakh, no amount was surrendered.
- (v) As expenditure in the grant was less than original provision, supplementary provision of ₹ 4,98.71 lakh obtained in August 2018 proved unnecessary.
- (vi) Saving (partly counterbalanced by excess under another head) occurred under:-

4210- Capital Outlay on Medical and Public Health-

01- Urban Health Services-

800- Other Expenditure-

06- Unani Colleges and attached Hospitals-

O. 15,92.60	20,91.31	13,27.48	(-)7,63.83
S. 4,98.71			

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

- (vii) Excess occurred under:-

4210- Capital Outlay on Medical and Public Health-

01- Urban Health Services-

110- Hospitals and Dispensaries-

03- Government Unani Hospitals	25.00	2,75.00	2,50.00
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Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 34 - MEDICAL DEPARTMENT (HOMOEOPATHY)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2210- Medical and Public Health			
Voted-			
Original 4,04,80,49	4,06,80,49	3,59,99,03	(-) 46,81,46
Supplementary 2,00,00			
Amount surrendered during the year			..
Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original 17,90,96	17,90,96	17,89,67	(-) 1,29
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 46,81.46 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 2,00.00 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2210- Medical and Public Health-				
02- Urban Health Services-Other Systems of medicine-				
102- Homoeopathy-				
04- Hospitals and Dispensaries-				
O.	46,40.43	48,70.43	44,85.45	(-)3,84.98
S.	2,00.00			
R.	30.00			
Augmentation in provision of ₹ 30.00 lakh by way of re-appropriation was due to urgent need of payment of remuneration to working Class 'B' employees for first six months.				
06- Homoeopathic Medicine				
Manufacture/Testing Laboratory	33.49	0.00	(-)33.49	

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Rural Health Services-Other Systems of medicine-			
102- Homoeopathy-			
03- Hospitals and Dispensaries-			
O. 2,85,16.63	2,74,38.70	2,33,54.93	(-)40,83.77
R. (-)10,77.93			
Out of net saving of ₹ 10,77.93 lakh in provision, augmentation of ₹ 2,72.50 lakh by way of re-appropriation was due to less budget provision and for payment of remuneration to working employees and reduction of ₹ 13,50.43 lakh in provision by way of re-appropriation was due to saving after actual expenditure.			
05- Medical Education, Training and Research-			
102- Homoeopathy-			
01- Central Sponsored Schemes	40,00.00	35,65.25	(-)4,34.75
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2210- Medical and Public Health-			
02- Urban Health Services-Other Systems of medicine-			
102- Homoeopathy-			
03- Direction and Administration	3,83.87	4,16.69	32.82
05- Medical Education, Training and Research-			
102- Homoeopathy-			
03- Education-			
O. 29,04.07	39,52.00	41,74.71	2,22.71
R. 10,47.93			
Augmentation of ₹ 10,47.93 lakh in provision by way of re-appropriation was mainly due to requirement of funds for disbursing salary, payment of honorarium to guest lecturer etc.			
Reasons for final excess in the above sub-heads have not been intimated (June 2019).			

GRANT NO. 35 - MEDICAL DEPARTMENT (FAMILY WELFARE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2211- Family Welfare****Voted-**

Original	53,03,66,96	53,03,66,96	45,84,47,82	(-) 7,19,19,14
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	26,00	26,00	11,83	(-)14,17
Supplementary	..			
Amount surrendered during the year				

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

Original	1,57,56,95	1,57,56,95	1,57,40,00	(-) 16,95
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 7,19,19.14 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211- Family Welfare-			
001- Direction and Administration-			
01- Central Sponsored Schemes	79,66.27	66,95.36	(-)12,70.91
003- Training-			
01- Central Sponsored Schemes	35,11.39	21,69.61	(-)13,41.78

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Rural Family Welfare Services-			
01- Central Sponsored Schemes	15,29,88.23	12,12,55.67	(-) 3,17,32.56
102- Urban Family Welfare Services-			
01- Central Sponsored Schemes	74,73.64	61,50.72	(-)13,22.92
103- Maternity and Child Health-			
01- Central Sponsored Schemes	4,04,47.43	2,92,41.19	(-)1,12,06.24
104- Transport-			
03- Working Vehicles of State, Division, District and Health Centre level	4,13.43	3,45.38	(-)68.05
200- Other Services and Supplies-			
01- Central Sponsored Schemes	78,95.41	68,58.10	(-)10,37.31

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Charged-

(iii) Out of the final saving of ₹ 14.17 lakh in appropriation, no amount was surrendered.

(iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2211- Family Welfare-

001- Direction and Administration-

01- Central Sponsored Schemes	20.00	7.12	(-)12.88
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Reasons for the final saving in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

(v) Out of the final saving of ₹ 16.95 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4210- Capital Outlay on Medical and Public Health-

02- Rural Health Services-

101- Health Sub-centers-

03- Building construction of Sub-centres	11.95	0.00	(-)11.95
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800- Other Expenditure-

01- Central Sponsored Schemes	5.00	0.00	(-)5.00
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Reasons for the non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 36 - MEDICAL DEPARTMENT (PUBLIC HEALTH)

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2210- Medical and Public Health			
Voted-			
Original 7,33,21,10	7,33,21,10	5,48,64,95	(-)1,84,56,15
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 2,00	2,00	36	(-)1,64
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4210- Capital outlay on Medical and Public Health			
Voted-			
Original 9,43,00	9,43,00	5,05,65	(-)4,37,35
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,84,56.15 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
06- Public Health Services-			
001- Direction and Administration-			
03- Establishment Expenditure	12,20.31	9,14.48	(-)3,05.83
04- Establishment of Directorate of Food and Drug Administration-			
O. 82,92.48	1,03,92.48	99,56.53	(-)4,35.95
R. 21,00.00			
Augmentation in provision of ₹ 21,00.00 lakh by way of re-appropriation was due to requirement of funds for payment.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Prevention and Control of Diseases-			
03- Health and Food and Medicine Control-			
O. 6,00,33.14	5,79,33.14	4,08,31.71	(-)1,71,01.43
R. (-)21,00.00			
Reduction in provision of ₹ 21,00.00 lakh by way of re-appropriation was due to excess funds than requirement.			
04- Vector borne disease control programme	19,10.00	16,24.02	(-)2,85.98
80- General-			
800- Other Expenditure-			
03- Minimum Need Programme	5,78.56	3,77.05	(-)2,01.51
04- Registration and collection of data relating to birth-death	4,50.00	3,59.44	(-)90.56
06- Food Security Appeal Authority	6.04	0.00	(-)6.04
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

Capital-**Voted-**

(iii) Out of the final saving of ₹ 4,37.35 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4210- Capital Outlay on Medical and Public Health-

04- Public Health-

107- Public Health Laboratories-

03- Upgradation of Government Public Analyst Laboratories

9,31.00 4,98.65 (-) 4,32.35

800- Other Expenditure-

04- Directorate of Food and Drugs Administration

5.00 0.00 (-) 5.00

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 37 - URBAN DEVELOPMENT DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2015- Elections			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
2215- Water Supply and Sanitation			
2217- Urban Development			
2230- Labour and Employment			
2235- Social Security and Welfare			
Voted-			
Original 1,09,94,40,99	1,10,54,40,99	76,02,81,20	(-)34,51,59,79
Supplementary 60,00,00			
Amount surrendered during the year			..
Capital-			
4070- Capital Outlay on Other Administrative Services			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
6215- Loans for Water Supply and Sanitation			
Voted-			
Original 24,89,10,99	34,09,10,99	24,03,55,32	(-)10,05,55,67
Supplementary 9,20,00,00			
Amount surrendered during the year			..

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

- Actual expenditure of ₹ 76,02,81.20 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2003-04, 2012-13 and 2017-18 amounting to ₹ 33.90 lakh.
- Out of the final saving of ₹ 34,51,93.69 lakh (₹ 34,51,59.79 lakh + ₹ 33.90 lakh), no amount was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 60,00.00 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2015- Elections-			
800- Other Expenditure-			
03- District Election Staff of Local Bodies	21,22.37	17,78.57	(-)3,43.80
Actual expenditure includes clearance of suspense for the years 2001-02, 2002-03, 2012-13 and 2017-18 amounting to ₹ 17.54 lakh.			
2053- District Administration-			
094- Other Establishments-			
03- Magh Mela Establishment	57,42.23	39,40.35	(-)18,01.88
2070- Other Administrative Services-			
800- Other Expenditure-			
03- State Sanitary Employee Commission	46.04	6.98	(-)39.06
04- Financial Resources Development Board of Uttar Pradesh Municipal Corporation	4,66.54	2,01.54	(-)2,65.00
05- State Level Committee constituted for operation of animal slaughter house	23.20	3.46	(-)19.74
2215- Water Supply and Sanitation-			
01- Water Supply-			
191- Assistance to Municipal Corporations-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)-			
O. 33,00.00	30,87.00	8,78.39	(-)22,08.61
R. (-)2,13.00			

Reduction in provision of ₹ 2,13.00 lakh by way of re-appropriation was due to non-receipt of matured proposals.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
193- Assistance to Urban Panchayats/Notified Blocks and their Equivalent Units-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)-			
O. 33,00.00	32,66.48	23,56.87	(-)9,09.61
R. (-)33.52			
Reduction in provision of ₹ 33.52 lakh by way of re-appropriation was due to non-availability of verifiable report/enquiry note for incomplete schemes under Urban Drinking Water Programme (Nagar Panchayat).			
194- Assistance to Nagar Nigam/Nagar Palika Parishad/Nagar Panchayats			
03- Urban Drinking Water Scheme (City with population less than one lakh)-			
S. 25,00.00	25,00.00	0.00	(-) 25,00.00
02- Sewerage and Sanitation-			
107- Sewerage Services-			
02- Clean Bharat Mission	11,00,00.00	10,00,00.00	(-)1,00,00.00
04- Water outlet arrangements in Firozabad	3,00.00	0.00	(-)3,00.00
193- Assistance to Urban Panchayats/Notified Blocks and their Equivalent Units-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)	33,00.00	16,95.20	(-)16,04.80
2217- Urban Development-			
03- Integrated Development of Small and Medium Towns-			
191- Assistance to Municipal Corporations-			
06- Dr. A.P.J. Abdul Kalam Urban Solar Punj Scheme	6,06.76	3,78.09	(-)2,28.67
192- Assistance to Nagar Palika/Nagar Palika Parishad-			
01- Central Sponsored Schemes	2,50.00	0.00	(-)2,50.00
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)	50,00.00	36,36.97	(-)13,63.03
06- Dr. A.P.J. Abdul Kalam Urban Solar Punj Scheme	25,09.35	7,20.72	(-)17,88.63

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
193- Assistance to Urban Panchayats/Notified Blocks or their Equivalent Units-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)	50,00.00	12,68.10	(-)37,31.90
05- Other Urban Development Schemes-			
051- Construction-			
01- Central Sponsored Scheme	31,64,00.00	21,20,46.14	(-)10,43,53.86
191- Assistance to Municipal Corporations-			
01- Central Sponsored Scheme	11,10,00.00	4,63,71.73	(-)6,46,28.27
192- Assistance to Nagar Palika/ Nagar Palika Parishad-			
01- Central Sponsored Scheme	11,00,00.00	4,50,33.98	(-)6,49,66.02
800- Other Expenditure-			
07- Directorate of Urban Transport	3,20.75	33.73	(-)2,87.02
10- Arrangement for road construction in Firozabad	2,00.00	0.00	(-)2,00.00
80- General-			
191- Assistance to Municipal Corporations-			
05- 14th Finance Commission	9,34,79.60	7,27,06.40	(-)2,07,73.20
08- Construction and Development of Parks/Exhibition sites/Auditorium in Memory of Martyrs-			
S. 15,00.00	15,00.00	0.00	(-)15,00.00
192- Assistance to Nagar Palika/ Nagar Palika Parishad-			
05- 14th Finance Commission	9,34,79.60	7,27,06.40	(-)2,07,73.20
193- Assistance to Urban Panchayats/Notified Blocks or their Equivalent Units-			
05- 14th Finance Commission	4,67,39.80	3,63,53.20	(-)1,03,86.60
800- Other Expenditure-			
09- Transfer of 2 percent additional stamp fees to Dedicated Urban Transport Fund collected by State Government	1,50,00.00	0.00	(-)1,50,00.00
12- Urban Traffic Development Fund	71,15.05	0.00	(-)71,15.05
14- Assistance for payment of interest on loans taken from Financial Institutions by SUDA for Prime Minister's Housing Scheme- Housing for All (Urban Mission)	85,16.00	0.00	(-)85,16.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02- Employment Services-			
101- Employment Services-			
01- Central Sponsored Schemes	1,73,34.23	1,03,46.46	(-)69,87.77
Actual expenditure includes clearance of suspense for the year 2003-04 amounting to ₹ 2.88 lakh.			
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(v) Excess occurred mainly under:-			
2215- Water Supply and Sanitation-			
01- Water Supply-			
101- Urban Water Supply Programmes-			
06- Arrangement for drinking water	10,00.00	11,29.48	1,29.48
192- Assistance to Nagar Palika/Nagar Palika Parishad-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)	33,00.00	38,98.62	5,98.62
02- Sewerage and Sanitation-			
107- Sewerage Services-			
03- Sewerage and water outlet arrangements	10,00.00	47,61.04	37,61.04
191- Assistance to Municipal Corporations-			
04- Expenditure from Uttar Pradesh Trade Development Fund (for incomplete schemes)-			
O.	33,00.00		
R.	(-)20.15		
Reduction in provision of ₹ 20.15 lakh by way of re-appropriation was due to non-receipt of matured proposal.			
2217- Urban Development-			
80- General-			
191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.-			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Expenditure from Uttar Pradesh Trade Development Fund-			
R. 2,46.52	2,46.52	2,46.52	0.00
Augmentation in provision of ₹ 2,46.52 lakh by way of re-appropriation was due to non-availability of sufficient funds for Urban Road Improvement Scheme.			
07- Urban Lake/Pond/Puddle Protection Scheme	12,50.00	27,49.99	14,99.99
192- Assistance to Nagar Palika/Nagar Palika Parishad-			
04- Expenditure from Uttar Pradesh Trade Development Fund-			
R. 20.15	20.15	20.15	0.00
Augmentation in provision of ₹ 20.15 lakh by way of re-appropriation was due to non-availability of sufficient funds for Urban Road Improvement Scheme.			
07- Urban Lake/ Pond/Puddle Protection Scheme	18,75.00	21,19.11	2,44.11
193- Assistance to Urban Panchayats/Notified Blocks or their Equivalent Units-			
07- Urban Lake/Pond/Puddle Protection Scheme	18,75.00	27,61.27	8,86.27

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-Voted-

- (vi) Out of the final saving of ₹ 10,05,55.67 lakh, no amount was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 9,20,00.00 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (viii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

4070- Capital Outlay on Other Administrative Services-

800- Other Expenditure-

06- Kumbh Mela 2019, Allahabad-

O.	15,00,00.00
S.	9,00,00.00

24,00,00.00 14,71,42.07 (-)9,28,57.93

4216- Capital Outlay on Housing-

02- Urban Housing-

800- Other Expenditure-

03- "Aasra Yojna"(Residential House)

1,50,00.00 98,05.09 (-)51,94.91

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6215- Loans for Water Supply and Sanitation-			
02- <i>Sewerage and Sanitation-</i>			
191- Loans to Municipal Corporations-			
05- Pandit Deendayal Upadhyay Urban Development Scheme	67,00.00	59,06.59	(-)7,93.41
192- Loans to Nagar Palika/Nagar Palika Parishad-			
05- Pandit Deendayal Upadhyay Urban Development Scheme	78,00.00	61,03.57	(-)16,96.43

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(ix) Excess occurred under:-

6215- Loans for Water Supply and Sanitation-			
02- <i>Sewerage and Sanitation-</i>			
193- Loans to Urban Panchayats/Notified Blocks or their Equivalent Units-			
05- Pandit Deendayal Upadhyay Urban Development Scheme	92,00.00	94,58.36	2,58.36

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 38 - CIVIL AVIATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2070- Other Administrative Services****2203- Technical Education****3053- Civil Aviation****Voted-**

Original	1,98,41,72	1,98,41,72	53,81,91	(-)1,44,59,81
Supplementary	..			
Amount surrendered during the year (March 2019)						1,44,59,81

Capital-**5053- Capital Outlay on Civil Aviation****Voted-**

Original	10,02,00,01	23,07,00,01	21,33,59,52	(-)1,73,40,49
Supplementary	13,05,00,00			
Amount surrendered during the year (March 2019)					1,73,40,49

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2203- Technical Education-

105- Polytechnics-

03- Strengthening of Aircraft

Maintenance Training Institute-

O.	2,23.97	1,94.11	1,94.11	0.00
R.	(-)29.86			

Surrender of ₹ 29.86 lakh was mainly due to non-payment of pay arrears, economy measures etc.

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
3053- Civil Aviation-				
01- Air Services-				
800- Other expenditure-				
02- Viability Gap Funding under Regional Connectivity Scheme-				
O.	5,00.00	1,79.93	1,79.93	0.00
R.	(-)3,20.07			
Surrender of ₹ 3,20.07 lakh was due to non-receipt of bills from the concerned institutions under Regional Connectivity Scheme in the last quarter.				
03- Uttar Pradesh Civil Aviation Promotion Scheme, 2017 and Regional Connectivity Scheme-				
O.	1,50,00.00	7,52.37	7,52.37	0.00
R.	(-)1,42,47.63			
Out of total reduction in provision of ₹ 1,42,47.63 lakh, surrender of ₹ 1,39,47.63 lakh was due to non-receipt of proposals from the concerned institutions and reduction in provision of ₹ 3,00.00 lakh by way of re-appropriation was due to non-operation of expected flights.				
02- Air Ports				
102- Aerodromes-				
03- Maintenance of Air-strips-				
O.	40.00	34.85	34.85	0.00
R.	(-)5.15			
Surrender of ₹ 5.15 lakh was due to maintenance of air-strips as per requirement.				
(ii) Excess occurred under:-				
2070- Other Administrative Services-				
114- Purchase and Maintenance of Transport-				
03- Directorate of Civil Aviation -				
O.	40,77.75	42,20.65	42,20.64	(-)0.01
R.	1,42.90			
Out of net excess in provision of ₹ 1,42.90 lakh, augmentation of provision of ₹ 300.00 lakh by way of re-appropriation was due to operation of V.I.P. Flights in each month. Surrender of ₹ 1,57.10 lakh was mainly due to payment of arrears and economy measures etc.				

**Capital-
Voted-**

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

5053- Capital Outlay on Civil Aviation-

02- Air Ports

800- Other Expenditure-

20- Construction, Extension and
Strengthening of Air-strips and
acquisition of land-

O.	10,00,00.00	1,28,44.52	1,28,44.52	0.00
R.	(-)8,71,55.48			

Out of total reduction in provision of ₹ 8,71,55.48 lakh, reduction of ₹ 7,00,00.00 lakh by way of re-appropriation was due to purchase of land on requirement and surrender of ₹ 1,71,55.48 lakh was due to no requirement of funds.

80- General-

800- Other Expenditure-

04- Special Maintenance of
Helicopter/Aero plane-

O.	2,00.00	5,15.00	5,15.00	0.00
S.	5,00.00			
R.	(-)1,85.00			

Surrender of ₹ 1,85.00 lakh was mainly due to difference in budgetary quotation and actual bills and change in exchange rates of Dollar/Rupees.

(iv) Excess occurred under:-

5053- Capital Outlay on Civil Aviation-

02- Air Ports

800- Other Expenditure-

21- Establishment of International
Airport at Jewar in Gautam
Buddha Nagar district-

S.	11,00,00.00	18,00,00.00	18,00,00.00	0.00
R.	7,00,00.00			

Augmentation in provision of ₹ 7,00,00.00 lakh by way of re-appropriation was due to purchase of land for construction of International Airport at Jewar in Gautam Buddha Nagar district.

GRANT NO. 39 - LANGUAGE DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2058- Stationery and Printing			
2202- General Education			
Voted-			
Original 42,56,26	42,56,26	32,80,05	(-)9,76,21
Supplementary ..			
Amount surrendered during the year (March 2019)			6,13,86

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

- (i) Out of the final saving of ₹ 9,76.21 lakh, only ₹ 6,13.86 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2058- Stationery and Printing-			
105- Government Publications-			
03- Compilation/Publication of Departmental Manuals, Rules etc.-			
O. 49.60	27.32	27.32	0.00
R. (-)22.28			
Surrender of ₹ 22.28 lakh was due to saving on the basis of posts remaining vacant and economy measures.			

2202- General Education-

03- University and Higher Education-

104- Assistance to Non-Government

Colleges and Institutes-

03- Grant to Hindustani Academy,

Uttar Pradesh

3,99.60

3,15.50

(-)84.10

05- Grant to Uttar Pradesh Hindi

Institute

11,00.00

8,30.00

(-)2,70.00

06- Grant to Uttar Pradesh Sanskrit

Institute-

O. 11,00.00

5,78.14

5,78.14

0.00

R. (-)5,21.86

Surrender of ₹ 5,21.86 lakh was due to non-issuance of financial approval owing to implementation of model code of conduct.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Grant to Uttar Pradesh Sanskrit Institute for awarding Sanskrit Scholars-				
O.	40.00	20.00	20.00	0.00
R.	(-)20.00			
Surrender of ₹ 20.00 lakh was due to non-issuance of second instalment owing to implementation of model code of conduct.				
05- Language Development-				
102- Promotion of Modern Indian Languages and Literature-				
05- Grant to Uttar Pradesh Sindhi Academy-				
O.	1,23.06	1,00.29	1,00.29	0.00
R.	(-)22.77			
Surrender of ₹ 22.77 lakh was due to saving occurred by non payment of salary to Vice-President and staff of U.P. Sindhi Academy, Lucknow as the Vice-President was not nominated in 2018-19.				
08- Grant to Uttar Pradesh Punjabi Academy-				
O.	1,16.12	1,18.37	1,10.12	(-)8.25
R.	2.25			
Augmentation of ₹ 2.25 lakh in provision by way of re-appropriation was due to requirement of additional amount for payment of salary/honorarium to Hon'ble Vice-President and his staff.				
09- Establishment of Bhojpuri Academy-				
O.	22.70	0.00	0.00	0.00
R.	(-)22.70			
Out of total reduction of ₹ 22.70 lakh in provision, surrender of ₹ 20.45 lakh due to non-creation of posts, non-nomination of Hon'ble Vice-President and non-operation of Bhojpuri Academy. Reduction in provision of ₹ 2.25 lakh by way of re-appropriation was due to non-operation of Bhojpuri Academy.				

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

GRANT NO. 40 - PLANNING DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2402- Soil and Water Conservation****2515- Other Rural Development Programmes****2575- Other Special Area Programmes****2810- New and Renewable Energy****3425- Other Scientific Research****3451- Secretariat- Economic Services****3454- Census, Surveys and Statistics****Voted-**

Original	3,20,51,57	3,23,67,14	2,00,99,38	(-)1,22,67,76
Supplementary	3,15,57			
Amount surrendered during the year (March 2019)					3,45,16

Capital-**4059- Capital Outlay on Public Works****4215- Capital Outlay on Water Supply
and Sanitation****4217- Capital Outlay on Urban Development****4515- Capital Outlay on Other Rural
Development Programmes****4575- Capital Outlay on Other
Special Areas Programmes****4801- Capital Outlay on Power Projects****5054- Capital Outlay on Roads and Bridges****Voted-**

Original	15,13,46,00	22,73,21,00	20,22,19,97	(-)2,51,01,03
Supplementary	7,59,75,00			
Amount surrendered during the year				

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

- Actual expenditure of ₹ 2,00,99.38 lakh includes the clearance of suspense for the years 2001-02, 2003-04, 2010-11 and 2017-18 amounting to ₹ 3.30 lakh.
- Out of the final saving of ₹ 1,22,71.06 lakh (₹ 1,22,67.76 + ₹ 3.30 lakh), only a sum of ₹ 3,45.16 lakh was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 3,15.57 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2402- Soil and Water Conservation-			
103 Land reclamation and Development-			
04- State Land Utilization Board-			
O. 1,69.64			
	1,22.23	1,22.23	0.00
R. (-)47.41			
Surrender of ₹ 47.41 lakh was mainly due to posts remaining vacant, non-receipt of sanction on bills in time, economy measures, etc.			
2515- Other Rural Development Programmes-			
004- Research-			
03- Development Bureau	5,36.34	4,62.22	(-)74.12
2575- Other Special Area Programmes-			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C)-			
O. 1,50,00.00			
	38,68.46	2,43.11	(-)36,25.35
R. (-)1,11,31.54			
Actual expenditure includes the clearance of suspense for the year 2010-11 amounting to ₹ 2.74 lakh.			
Reduction in provision of ₹ 1,11,31.54 lakh by way of re-appropriation was due to non-sanction of any scheme for Bundelkhand package and non-receipt of central share in respect of budget provision.			
04- Special Schemes of Bundelkhand-			
R. 1,10,17.40	1,10,17.40	38,92.69	(-)71,24.71
Augmentation of ₹ 1,10,17.40 lakh in provision by way of re-appropriation was due to requirement of funds for completion of project approved by Government of India.			
06- Border Area Development-			
101- Solar Energy Programme-			
03- Lump-sum provision for Solar Light/Solar Pump/Solar Power Fencing	2,75.00	48.40	(-)2,26.60
102- Dairy Development Projects-			
03- Lump-sum provision for organisation of Committees/Equipments/Machines/Furnishing	5.00	0.00	(-)5.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104- Sports-			
03- Organisation of Sports events/awareness camp/Skill Development Camp etc.-			
O. 75.00	56.40	8.96	(-)47.44
R. (-)18.60			
Reduction in provision of ₹ 18.60 lakh by way of re-appropriation was due to no requirement of funds under the referred heads for Border Area Development for different work.			
105-Khadi and Village Industry-			
04- Lump-sum provision for Skill Development Mission	5,00.00	3,08.73	(-)1,91.27
05- Lump-sum arrangement for Fruits and Vegetables/Spices Development	20.00	0.00	(-)20.00
3425- Other Scientific Research-			
60- Others-			
004-Research and Development-			
03- Establishment of Innovation Cell	28.00	0.88	(-)27.12
3451- Secretariat- Economic Services-			
092- Other Offices-			
03- State Planning Institute (New Section)-			
O. 17,12.08	16,03.38	14,85.72	(-)1,17.66
R. (-)1,08.70			
Reduction in provision of ₹ 1,08.70 lakh by way of re-appropriation was due to vacant posts.			
05- State Planning Institute (Evaluation Section)-			
O. 8,22.80	7,23.45	4,34.21	(-)2,89.24
R. (-)99.35			
Out of net reduction of ₹ 99.35 lakh in provision, reduction of ₹ 99.69 lakh by way of re-appropriation was due to vacant posts of officers and staffs and augmentation in provision of ₹ 0.34 lakh by way of re-appropriation was due to requirement of funds for payment of fees of advocates.			

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Arrangement for use of services of experts in process of evaluation of different schemes/ programmes by State Planning Institute (Evaluation Section)-				
O.	50.00	49.66	0.00	(-)49.66
R.	(-)0.34			
Reduction in provision of ₹ 0.34 lakh by way of re-appropriation was due to saving in payment for special services of experts in the evaluation.				
101- NITI Aayog-				
03- State Planning Commission-				
O.	8,71.36	6,55.46	6,55.46	0.00
R.	(-)2,15.90			
Surrender of ₹ 2,15.90 lakh was mainly due to some posts of class one/two remaining vacant, saving against salary, less receipt of claims and economy measures.				
3454- Census Surveys and Statistics-				
02- Surveys and Statistics-				
001- Direction and Administration-				
04- State Strategic Statistical Plan (C.100/S.0-C)-				
O.	2,00.00	2,07.57	1,44.88	(-)62.69
S.	7.57			
800- Other Expenditure-				
03- Maintenance of N.I.C. established at District level-				
O.	1,70.00	1,50.56	1,50.55	(-)0.01
R.	(-)19.44			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.10 lakh.				
Surrender of ₹ 19.44 lakh was due to economy measures.				
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).				

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2575- Other Special Area Programmes-			
06- Border Area Development Programme-			
800- Other Expenditure-			
04- Lump-sum provision for review, training and evaluation-			
O. 50.00	68.60	70.39	1.79
R. 18.60			
Out of net excess of ₹ 18.60 lakh, augmentation in provision of ₹ 68.60 lakh by way of re-appropriation was due to requirement of funds for completion of approved project and reduction in provision of ₹ 50.00 lakh was due to no requirement of funds under the referred heads for Border Area Development for different works.			
3451- Secretariat- Economic Services-			
101- NITI Aayog-			
04- Decentralisation of Planning process at Division/District level-			
O. 17,01.49	18,04.53	18,04.46	(-)0.07
R. 1,03.04			
Out of net excess of ₹ 1,03.04 lakh, augmentation in provision of ₹ 1,29.25 lakh by way of re-appropriation was due to requirement of additional funds for payment of salary and allowances of the staff, repairing of vehicles and payment of pay arrears of seventh pay commission. Reduction in provision of ₹ 14.00 lakh was due to restriction on purchase of vehicles and economy measures. Reasons for surrender of ₹ 12.21 lakh was mainly due to saving against salary, less receipt of claims and economy measures.			
3454- Census Surveys and Statistics-			
02- Surveys and Statistics-			
001- Direction and Administration-			
03- Directorate of Economics and Statistics-			
O. 92,97.51	93,44.76	93,42.81	(-)1.95
R. 47.25			
Out of net excess of ₹ 47.25 lakh, augmentation in provision of ₹ 99.69 lakh by way of re-appropriation was due to requirement of additional funds for payment of pay arrears of seventh pay commission. Surrender of ₹ 45.89 lakh was due to posts remaining vacant, non receipt of bills and economy measures. Reduction in provision of ₹ 6.55 lakh by way of re-appropriation was due to restriction on purchase of vehicles.			
Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).			
800- Other Expenditure-			
04- National Census Register-			
R. 1,14.14	1,14.14	1,14.14	0.00
Augmentation in provision of ₹ 1,14.14 lakh by way of re-appropriation was due to non-availability of funds for national works.			

**Capital-
Voted-**

- (vi) Out of the final saving of ₹ 2,51,01.03 lakh, no amount was surrendered.
- (vii) In view of the final saving of ₹ 2,51,01.03 lakh, supplementary provision of ₹ 7,59,75.00 lakh obtained in August 2018 proved excessive.
- (viii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059-Capital Outlay on Public Works-			
60-Other Buildings-			
800-Other Expenditure-			
03- Accelerated Economic Development Scheme	50,00.00	0.00	(-)50,00.00
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
101- Urban Water Supply-			
03- Accelerated Economic Development Scheme	30,00.00	11,70.00	(-)18,30.00
02- Sewerage and Sanitation-			
101- Urban Sanitation Services-			
03- Accelerated Economic Development Scheme	52,50.00	0.00	(-)52,50.00
106- Sewerage Services-			
03- Accelerated Economic Development Scheme	50,00.00	0.00	(-)50,00.00
4575- Capital Outlay on Other Special Areas programmes-			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand(C.100/S.0-C)-			
O. 3,00,00.00	0.00	0.00	0.00
R. (-)3,00,00.00			
Reduction in provision of ₹ 3,00,00.00 lakh by way of re-appropriation was due to saving on the basis of non-approval of any scheme under Bundelkhand Package.			
04- Special Schemes of Bundelkhand-			
O. 6,82.00	3,06,82.00	1,69,83.99	(-)1,36,98.01
R. 3,00,00.00			
Augmentation in provision of ₹ 3,00,00.00 lakh by way of re-appropriation was due to requirement of funds for completion of project approved by Government of India.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>06- Border Area Development</i>			
101- Veterinary Services and Animals Health-			
03- Lump-sum provision for construction/extension of Veterinary Hospitals/Animal Service Centers	55.00	0.00	(-)55.00
201- Basic Education-			
03- Lump-sum provision for construction/extension/boundary wall of School Building-			
O. 30.00	3,42.31	2,58.06	(-)84.25
S. 3,12.31			
337- Road Construction work-			
03- Lump-sum provision for roads	19,00.00	14,14.21	(-)4,85.79
800- Other Expenditure-			
03- Lump-sum provision for construction/extension of Community/Primary Health Centres and Sub-Centres buildings-			
O. 55.00	4,66.00	2,93.52	(-)1,72.48
S. 4,11.00			
04- Lump-sum provision for construction/ extension of building of Homeopathy Hospital	7.00	0.00	(-)7.00
05- Lump-sum provision for Forest Security Chowki and residence of Forest Inspector	5.00	0.00	(-)5.00
07- Construction of Community Buildings	55.00	48.05	(-)6.95
08- Construction of Ayurvedic Dispensaries Buildings	5.00	0.00	(-)5.00
09- Lump-sum provision for construction of C.C. Road and K.C. Drain	12,60.00	4,42.08	(-)8,17.92
10- Lump-sum provision for construction of Flood Shelter	20.00	0.00	(-)20.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
11- Lump-sum provision for construction of Mini Stadium	1,00.00	0.00	(-)1,00.00
12- Lump-sum provision for construction of boundary wall and road in premises of Scheduled Tribes Ashram System School	50.00	0.00	(-)50.00
13- Lump-sum provision for construction of Toilet-			
O. 4,25.00	2,73.92	54.31	(-)2,19.61
R. (-)1,51.08			
Reduction in provision of ₹ 1,51.08 lakh by way of re-appropriation was due to no requirement of funds for various works for border area development.			
14- Lump-sum provision for Heritage work shed Tharu Shilp Training Centre/Sale and Exhibition Centre/Dance and Music Centre/Hut etc.	50.00	0.00	(-)50.00
15- Lump sum arrangement for Construction/Extension/ Renovation for Tourist Place Development	1,00.00	0.00	(-)1,00.00
16- Lump sum provision for farmers/shed/construction of cow ranch/extension etc.	45.00	36.15	(-)8.85
4801- Capital Outlay on Power Projects-			
05- Transmission and Distribution-			
800- Other Expenditure-			
03- Accelerated Economic Development Scheme	1,00,00.00	0.00	(-)1,00,00.00
06- Rural Electrification-			
800- Other Expenditure-			
03- Accelerated Economic Development Scheme	10,00.00	0.00	(-)10,00.00
80- General-			
800- Other Expenditure-			
03- Accelerated Economic Development Scheme	50,00.00	0.00	(-)50,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
04- District and Other Roads-			
101- Bridges-			
03- Accelerated Economic Development Scheme	1,05,00.00	0.00	(-)1,05,00.00
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(ix) Excess occurred mainly under:-			
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
102- Rural Water Supply-			
03- Accelerated Economic Development Scheme	1,00,00.00	2,15,55.00	1,15,55.00
4217- Capital Outlay on Urban Development-			
60- Other Urban Development Schemes-			
800- Other Expenditure-			
03- Provision for Capital nature development works	11,80.00	11,88.07	8.07
4575- Capital Outlay on Other Special Areas Programmes-			
06- Border Area Development-			
102- Rural Water Supply-			
03- Lump-sum Provision for Water Supply Programmes-			
O. 5,25.00	9,27.77	9,47.79	20.02
S. 2,51.69			
R. 1,51.08			

Augmentation in provision of ₹ 1,51.08 lakh by way of re-appropriation was due to requirement of funds for completion of project approved by Government of India.

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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
04- District and Other Roads-			
337- Road Works-			
03- Accelerated Economic Development Scheme-			
O. 5,52,50.00	13,02,50.00	15,30,53.72	2,28,03.72
S. 7,50,00.00			

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 41 - ELECTION DEPARTMENT

Major Heads		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-				
2015- Elections				
Voted-				
Original	4,93,23,38	4,93,23,38	2,33,29,42	(-)2,59,93,96
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4059- Capital Outlay on Public Works				
Voted-				
Original	50,00,00	1,00,00,00	97,91,34	(-)2,08,66
Supplementary	50,00,00			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 2,33,29.42 lakh includes the clearance of suspense for the years 2001-02 and 2017-18 amounting to ₹ 9.12 lakh.
- (ii) Out of the final saving of ₹ 2,60,03.08 lakh (₹ 2,59,93.96 + ₹ 9.12 lakh) no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
2015- Elections-				
103- Preparation and Printing of Electoral Rolls-				
04- Legislative Council		12.00	3.12	(-)8.88
05- Establishment Expenditure of Election-				
O.	57,63.01	62,50.33	49,45.09	(-)13,05.24
R.	4,87.32			
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 1.08 lakh.				
Augmentation in provision of ₹ 4,87.32 lakh by way of re-appropriation was mainly due to requirement of additional funds for incurring various types of expenditure on computers in respect of upcoming Lok Sabha General Election-2019.				
06- Photo Identity Card		8,00.01	91.79	(-)7,08.22

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
105- Charges to conduct election of Parliament-			
03- General Election-			
O. 3,12,10.01]	2,98,81.27	68,55.83	(-)2,30,25.44
R. (-)13,28.74]			
Reduction in provision of ₹ 13,28.74 lakh by way of re-appropriation was due to saving on the basis of less expenditure.			
04- Bye-Election-			
O. 4,20.50]	4,06.22	2,35.71	(-)1,70.51
R. (-)14.28]			
Reduction in provision of ₹ 14.28 lakh by way of re-appropriation was due to possibility of no Bye Election in the F.Y. 2018-19.			
106- Charges for conduct of elections to State/Union Territory Legislature-			
03- General Election-State Legislative Assembly-			
O. 10.05]	10,50.00	9,81.13	(-)68.87
R. 10,39.95]			
Augmentation in provision of ₹ 10,39.95 lakh by way of re-appropriation was due to requirement of additional funds for payment of honoraria to Micro Observers deployed in election duty of General Election-Vidhan Sabha and for payment of bills of printing of forms and stationary to Government Press and E.V.M. Firms.			
05- Bye-Election- State Legislative Assembly	2,62.50	48.29	(-)2,14.21
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).			

(iv) Excess occurred mainly under:-

2015- Elections-

105- Charges for conduct of elections to Parliament-			
05- Biennial election/bye-election of State Assembly-			
O. 0.03]	3.81	3.79	(-)0.02
R. 3.78]			
Augmentation in provision of ₹ 3.78 lakh by way of re-appropriation was due to requirement of additional funds for payment of various dues and honoraria in respect of Rajya Sabha Biennial Election-2018.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
106- Charges for conduct of elections to State/Union Territory Legislature-			
04- General Election- State Legislative Council-			
O. 0.06	8.54	7.82	(-)0.72
R. 8.48			

Augmentation in provision of ₹ 8.48 lakh by way of re-appropriation was mainly due to requirement of additional funds for payment of various bills/dues related to State Council biennial election.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 2,08.66 lakh, no amount was surrendered.
- (vi) In view of the final saving of ₹ 2,08.66 lakh, supplementary provision of ₹ 50,00.00 lakh obtained in August 2018 proved excessive.

GRANT NO. 42 - JUDICIAL DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in thousand)			
Revenue-			
2014- Administration of Justice			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
Voted-			
Original 21,75,19,63	22,19,56,64	17,45,68,91	(-)4,73,87,73
Supplementary 44,37,01			
Amount surrendered during the year			..
Charged-			
Original 4,11,28,53	4,33,96,96	4,26,00,10	(-)7,96,86
Supplementary 22,68,43			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4216- Capital Outlay on Housing			
Voted-			
Original 14,58,50,99	15,35,66,11	5,52,43,53	(-)9,83,22,58
Supplementary 77,15,12			
Amount surrendered during the year			..
Charged-			
Original 5,00,00	5,00,00	..	(-)5,00,00
Supplementary ..			
Amount surrendered during the year			..

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

- Actual expenditure of ₹ 17,45,68.91 lakh includes the clearance of suspense for the years 2002-03, 2015-16, 2016-17 and 2017-18 amounting to ₹ 11.86 lakh.
- Out of the final saving of ₹ 4,73,99.59 lakh (₹ 4,73,87.73 lakh + ₹ 11.86 lakh), no amount was surrendered.
- As expenditure in the grant was less than original provision, the supplementary provision of ₹ 44,37.01 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2014- Administration of Justice-			
102- High Courts-			
06- Digitization of documents of Hon'ble High Court	20,00.00	2,45.33	(-)17,54.67
07- Arrangement of Court Manager in High Court	30.00	22.28	(-)7.72
105- Civil and Session Courts-			
03- District and Session Judge-			
O. 12,36,81.39	12,44,59.60	10,55,32.48	(-)1,89,27.12
S. 6,65.00			
R. 1,13.21			
Out of net excess in provision by ₹ 1,13.21 lakh, augmentation of ₹ 1,88.21 lakh by way of re-appropriation was due to non-availability of sufficient budget provision and reduction of ₹ 75.00 lakh was on the basis of actual expenditure.			
09- Family Courts-			
O. 62,55.26	62,80.26	33,96.65	(-)28,83.61
S. 25.00			
11- Rural Courts	8,14.75	46.00	(-)7,68.75
12- Arrangement of Court Management-			
O. 4,00.00	4,75.00	4,34.08	(-)40.92
R. 75.00			
Augmentation of provision by ₹ 75.00 lakh by way of re-appropriation was due to non-availability of sufficient budget.			
14- Implementation of Recommendations of 14th Finance Commission	1,55,70.00	46,21.97	(-)1,09,48.03
15- Establishment of Courts for quick disposal of cases relating to Women Victimization	20,60.00	0.00	(-)20,60.00
16- Commercial Courts-			
O. 77.68	1,27.68	68.29	(-)59.39
S. 50.00			

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
106- Small Causes Courts- 03- Establishment- O.	29,36.48	30,01.48	18,25.54	(-)11,75.94
S.	65.00			
108- Criminal Courts- 03- Regular Establishment- O.	2,26,43.30	2,28,43.30	1,77,86.62	(-)50,56.68
S.	2,00.00			
04- Establishment of Railway Magistrates- O.	10,50.04	10,55.04	7,49.05	(-)3,05.99
S.	5.00			
110- Administrators General and Official Trustees- 03- Establishment- O.	78.04	1,05.36	87.33	(-)18.03
R.	27.32			
Augmentation of provision by ₹ 27.32 lakh by way of re-appropriation was due to non-availability of sufficient budget.				
800- Other Expenditure- 07- Uttar Pradesh State Law Commission		2,47.75	1,25.28	(-)1,22.47
09- Public Service Tribunal		16,83.55	13,27.73	(-)3,55.82
14- Implementation of Recommendations of 14th Finance Commission- O.	22,81.00	20,65.47	2,19.50	(-)18,45.97
R.	(-)2,15.53			
Reduction in provision of ₹ 2,15.53 lakh by way of re-appropriation was on the basis of actual expenditure.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
15- Domestic servant allowance to retired members of Uttar Pradesh Judicial Service, Higher Judicial Service	75.00	27.99	(-)47.01
2052- Secretariat-General Services-			
091- Attached Offices-			
03- Legal Cell-Uttar Pradesh Bhawan, New Delhi-			
O. 2,35.56	2,62.38	2,18.99	(-)43.39
S. 26.82			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
05- Public Court-			
O. 10,96.42	16,94.12	11,02.47	(-)5,91.65
S. 5,97.70			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 4.79 lakh.			
06- Transfer of net sale proceed of Welfare Stamps relating to Advocate Welfare Fund to Trustee Committee for Advocate Welfare Fund	6,00.01	41.72	(-)5,58.29
Actual expenditure includes the clearance of suspense for the years 2015-16, 2016-17 and 2017-18 amounting to ₹ 0.14 lakh.			
13- Corpus Fund for Young Advocates	5,00.00	0.00	(-)5,00.00
14- Implementation of Recommendations of 14th Finance Commission	3,93.00	84.89	(-)3,08.11
15- Victim Compensation Scheme-2014	2,00.00	49.27	(-)1,50.73
17- Books and Magazines for young advocates	10,00.00	0.00	(-)10,00.00
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

(v) Excess occurred mainly under :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2014- Administration of Justice-				
105- Civil and Session Courts-				
01- Central Sponsored Schemes-				
O.	5,10.86	5,68.65	6,17.26	48.61
S.	57.79			
114- Legal Advisors and Counsels-				
03- Advocate General-				
O.	3,82.43	5,56.91	7,87.51	2,30.60
S.	1,10.13			
R.	64.35			
Out of net excess in provision by ₹ 64.35 lakh, augmentation of ₹ 94.35 lakh by way of re-appropriation was due to non-availability of sufficient budget and reduction of ₹ 30.00 lakh was on the basis of actual expenditure.				
04- Legal Advisors and Government Counsels-				
O.	1,84,47.92	1,93,81.57	2,14,52.54	20,70.97
S.	10,00.00			
R.	(-)66.35			

Reduction in provision by way of re-appropriation of ₹ 66.35 lakh was on the basis of actual expenditure.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Charged-

(vi) Out of the final saving of ₹ 7,96.86 lakh in appropriation, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2014- Administration of Justice-			
800- Other expenditure-			
05- Provision for maintenance of Departmental Buildings-			
O. 50.00	13,50.00	11,48.12	(-)2,01.88
S. 13,00.00			

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Provision for maintenance of Departmental Residential Buildings	20.00	0.00	(-)20.00
Reasons for the final saving/non-utilization of entire appropriation in the above sub-heads have not been intimated (June 2019).			

**Capital-
Voted-**

- (viii) Out of the final saving of ₹ 9,83,22.58 lakh, no amount was surrendered.
- (ix) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 77,15.12 lakh obtained in August 2018 proved unnecessary.
- (x) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
01- Central Sponsored Schemes	4,50,00.00	1,78,25.88	(-)2,71,74.12
04- Construction in Hon'ble High Court-			
O. 2,33,00.00	3,08,00.00	52,13.98	(-)2,55,86.02
S. 75,00.00			
10- Construction of office building of State Legal Services Authority	20,00.00	0.00	(-)20,00.00
11- Establishment of A.D.R. Centre in districts	15,00.00	1,47.18	(-)13,52.82
12- Construction of Public Toilets in Lower Courts of the State	20,00.00	9,72.54	(-)10,27.46
052-Machinery and Equipment-			
04- Establishment of Solar Power System in Lower Court	20,00.00	0.00	(-)20,00.00
60- Other Buildings-			
051- Construction-			
14- Implementation of Recommendation of 14th Finance Commission	30.00	0.00	(-)30.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
04- Acquirement of land for new premises of District Court, Varanasi	1,50,00.00	0.00	(-)1,50,00.00
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
01- Central Sponsored Schemes	1,00,00.00	36,24.48	(-)63,75.52
07- Construction of Residential Buildings for Judges of Hon'ble High Court	80,70.92	1,45.01	(-)79,25.91
10- Construction of Residential Buildings for employees of Hon'ble High Court-	92,00.00	0.00	(-)92,00.00

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

Charged-

(xi) Out of the final saving of ₹ 5,00.00 lakh in appropriation, no amount was surrendered.

(xii) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
04- Construction in Hon'ble High Court	5,00.00	0.00	(-)5,00.00

Reasons for the non-utilization of entire appropriation in the above sub-head have not been intimated (June 2019).

GRANT NO. 43 - TRANSPORT DEPARTMENT

Major Heads		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>				
Revenue-				
2041- Taxes on Vehicles				
2059- Public Works				
2235- Social Security and Welfare				
3055- Road Transport				
Voted-				
Original	2,83,78,71	2,83,79,71	2,32,77,97	(-)51,01,74
Supplementary	1,00			
Amount surrendered during the year				..
Charged-				
Original	1	1	..	(-)1
Supplementary	..			
Amount surrendered during the year				..
Capital-				
4047- Capital Outlay on Other Fiscal Services				
4059- Capital Outlay on Public Works				
5055- Capital Outlay on Road Transport				
Voted-				
Original	1,21,70,68	1,21,70,68	1,11,68,10	(-)10,02,58
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 2,32,77.97 lakh includes the clearance of suspense for the years 2001-02, 2015-16 and 2017-18 amounting to ₹ 34.37 lakh.
- (ii) Out of the final saving of ₹ 51,36.11 lakh (₹ 51,01.74 lakh + ₹ 34.37 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 1.00 lakh obtained in December 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2041- Taxes on Vehicles-				
800- Other Expenditure-				
03- Establishment of State Transport				
Appellate	79.93	68.97	(-)10.96	
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.02 lakh.				
2235- Social Security and Welfare-				
60- Other Social Security and Welfare Programmes-				
200- Other Programmes-				
04- Monetary-relief to Bus passengers in case of accident				
	24.00	18.95	(-)5.05	
3055- Road Transport-				
001- Direction and Administration-				
03- Establishment Expenditure-				
O.	2,12,58.56	2,06,77.31	1,66,31.89	(-)40,45.42
R.	(-)5,81.25			
Actual expenditure includes the clearance of suspense for the years 2001-02, 2015-16 and 2017-18 amounting to ₹ 30.08 lakh.				
Reduction in provision of ₹ 5,81.25 lakh by way of re-appropriation was due to saving on establishment of Motor Accident Claim Tribunals.				
800- Other Expenditure-				
03- Motor Accident Claim Tribunal-				
S.	1.00	1,49.50	0.00	(-)1,49.50
R.	1,48.50			
Augmentation in provision of ₹ 1,48.50 lakh by way of re-appropriation was due to office expenses of Motor Accident Claim Tribunals, purchase of furnitures, petrol and maintenance of vehicles etc.				
05- Expenditure from Uttar Pradesh Road Safety Fund-				
O.	15,09.20	19,19.95	10,16.21	(-)9,03.74
R.	4,10.75			
Actual expenditure includes the clearance of suspense for the years 2015-16 and 2017-18 amounting to ₹ 4.27 lakh.				
Reasons for augmentation in provision of ₹ 4,10.75 lakh by way of re-appropriation have not been intimated.				

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059- Public Works-			
01- Office Buildings-			
051- Construction-			
03- Repair and Maintenance of Non- Residential Buildings-			
O. 5,00.00	5,22.00	5,35.66	13.66
R. 22.00			

Augmentation in provision of ₹ 22.00 lakh by way of re-appropriation was due to renovation of office.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vi) Out of the final saving of ₹ 10,02.58 lakh, no amount was surrendered.

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

4059- Capital Outlay on Public Works-

01- Office Buildings-			
051- Construction-			
03- Construction of Regional/Assistant Regional Transport Office, Gorakhpur	5,00.00	2,86.92	(-)2,13.08

5055- Capital Outlay on Road Transport-

800- Other Expenditure-			
05- Expenditure from Uttar Pradesh Road Safety Fund	34,91.10	24,91.10	(-)10,00.00

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-			
051- Construction-			
19- Purchase of land and building construction in Regional Transport Office	21,79.50	23,92.58	2,13.08

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 44 - TOURISM DEPARTMENT

Major Heads		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-				
3452- Tourism				
Voted-				
Original	1,26,08,62	1,26,08,62	57,07,05	(-)69,01,57
Supplementary	..			
Amount surrendered during the year (March 2019)				68,98,42
Capital-				
5452-Capital Outlay on Tourism				
Voted-				
Original	5,60,93,47	5,90,93,47	4,24,13,23	(-)1,66,80,24
Supplementary	30,00,00			
Amount surrendered during the year (March 2019)				1,66,80,25

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

- (i) Out of the final saving of ₹ 69,01.57 lakh, ₹ 68,98.42 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452- Tourism-				
80- General-				
104- Promotion and Publicity-				
03- Establishment-				
O.	12,75.88	10,85.46	10,85.33	(-)0.13
R.	(-)1,90.42			

Out of net saving of ₹ 1,90.42 lakh in provision, reduction of ₹ 1,97.97 lakh by way of re-appropriation was due to no requirement of funds and augmentation of ₹ 1,11.81 lakh by way of re-appropriation was mainly due to requirement of additional funds for payment of salary to working employees owing to non-availability of sufficient funds, various consultancy services, publicity works etc. and surrender of ₹ 1,04.26 lakh was mainly due to requirement based expenditure and grouping of heads.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- International Buddhist Conclave in Varanasi-			
O. 40.00	15.00	15.00	0.00
R. (-)25.00			
Reduction in provision of ₹ 25.00 lakh by way of re-appropriation was due to possibility of saving on the basis of no requirement of funds in the current financial year.			
08- Organisation of Tourist Police Force-			
O. 2,60.00	3,42.97	3,35.05	(-)7.92
R. 82.97			
Out of net excess of ₹ 82.97 lakh in provision, augmentation of ₹ 1,03.50 lakh by way of re-appropriation was mainly due to requirement of additional funds for payment of salary to working employees owing to non-availability of sufficient funds, various consultancy services, publicity works etc. and surrender of ₹ 20.53 lakh was due to requirement based expenditure.			
Reasons for final saving in above sub-heads have not been intimated (June 2019).			
09- Organization of Ramayan Conclave-			
O. 3,00.00	1,00.00	1,00.00	0.00
R. (-)2,00.00			
Reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation was due to possibility of saving in respect of provisioned fund for Ramayan Conclave.			
800- Other Expenditure-			
11- Organisation of Hazrat Amir Khusro Mahotsav in Patiyali, Kasganj-			
O. 5.00	0.00	0.00	0.00
R. (-)5.00			
Surrender of entire provision of ₹ 5.00 lakh was due to no expenditure in the financial year.			
13- Uttar Pradesh Brij Pilgrimage Board, Mathura-			
O. 5,00.00	2,90.57	2,90.57	0.00
R. (-)2,09.43			
Surrender of ₹ 2,09.43 lakh was due to requirement based expenditure.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
14- Incentive to tourism units under Tourism Policy-2018-			
O. 70,00.00	0.00	0.00	0.00
R. (-)70,00.00			

Out of net saving of ₹ 70,00.00 lakh in provision, reduction of ₹ 6,10.00 lakh by way of re-appropriation was due to providing incentive to tourism units under Tourism Policy-2018 and no requirement of funds and surrender of ₹ 63,90.00 lakh was due to no expenditure in the financial year.

(iii) Excess occurred mainly under:-

3452- Tourism-

80- General-

001- Direction and Administration-

03- Establishment-Tourism Directorate-

O. 8,01.14	6,20.99	6,25.99	5.00
R. (-)1,80.15			

Out of net saving in provision of ₹ 1,80.15 lakh, reduction of ₹ 17.34 lakh by way of re-appropriation was due to no requirement of funds and surrender of ₹ 1,62.81 lakh was due to requirement based expenditure and grouping of heads.

800- Other Expenditure-

03- Tourism Information and Publicity-

O. 9,55.00	12,84.52	12,84.42	(-)0.10
R. 3,29.52			

Out of net excess of ₹ 3,29.52 lakh in provision, augmentation of ₹ 3,35.00 lakh by way of re-appropriation was due to requirement of additional funds and surrender of ₹ 5.48 lakh was due to requirement based expenditure.

15- Organisation of Deepotsav in

Ayodhya-

O. 50.00	5,50.00	5,50.00	0.00
R. 5,00.00			

Augmentation of ₹ 5,00.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for organising Deepotsav in Ayodhya in F.Y. 2018-19.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (iv) Out of the final saving of ₹ 1,66,80.24 lakh, surrender of ₹ 1,66,80.25 lakh was injudicious under the grant.
- (v) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 30,00.00 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
5452- Capital Outlay on Tourism-				
80- General-				
104- Promotion and Publicity-				
01- Central Sponsored Schemes-				
O.	70,00.00	28,82.00	28,82.00	0.00
R.	(-)41,18.00			
Surrender of ₹ 41,18.00 lakh was due to no demand of funds and requirement based expenditure.				
03- Acquisition of land for Tourist Residential Houses-				
O.	5,00.00	3,06.05	3,06.05	0.00
R.	(-)1,93.95			
Surrender of ₹ 1,93.95 lakh was due to requirement based expenditure.				
06- Heritage Golden Arc Scheme,				
O.	2,00.01	1,78.28	1,78.28	0.00
R.	(-)21.73			
Surrender of ₹ 21.73 lakh was due to requirement based expenditure.				
13- Schemes of Chitrakoot District-				
O.	1,00.01	0.00	0.00	0.00
R.	(-)1,00.01			
Surrender of ₹ 1,00.01 lakh was due to requirement based expenditure.				
21- Schemes of Tourism Development in Ayodhya-				
O.	1,00.00	61.77	61.77	0.00
R.	(-)38.23			
Surrender of ₹ 38.23 lakh was due to requirement based expenditure.				
30- Construction of Taj Orientation Centre-				
O.	3,00.00	0.00	0.00	0.00
R.	(-)3,00.00			
Out of net saving of ₹ 3,00.00 lakh in provision, reduction of ₹ 94.33 lakh by way of re-appropriation was due to saving in the provisioned funds for construction of Taj Orientation Centre in Agra and surrender of ₹ 2,05.67 lakh was due to no demand of funds.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
34- Development of Water Sports in Ramgarh Tal situated in Gorakhpur-			
O. 25,00.00	0.00	0.00	0.00
R. (-)25,00.00			
Surrender of ₹ 25,00.00 lakh was due to no demand of funds.			
36- Tourism Development of Vindhyachal-			
O. 10,00.00	50.60	50.60	0.00
R. (-)9,49.40			
Surrender of ₹ 9,49.40 lakh was due to no demand of funds.			
38- Tourism Development of Naimisharanya situated in Sitapur-			
O. 5,00.00	2,25.95	2,25.95	0.00
R. (-)2,74.05			
Surrender of ₹ 2,74.05 lakh was due to requirement based expenditure.			
42- Development of tourism infrastructure facilities in Mathura by Uttar Pradesh Brij Pilgrimage Development Board-			
O. 1,00,00.00	43,87.91	43,87.91	0.00
R. (-)56,12.09			
Surrender of ₹ 56,12.09 lakh was due to requirement based expenditure.			
44- Development of Bateshwar-Agra and other places in memory of Hon'ble Atal Bihari Bajpayee-			
S. 10,00.00	90.18	90.18	0.00
R. (-)9,09.82			
Surrender of ₹ 9,09.82 lakh was due to requirement based expenditure.			
800- Other Expenditure-			
41- Integrated development of main tourism places at Garhmukteshwar situated in district Hapur-			
O. 20,00.00	8,00.89	8,00.89	0.00
R. (-)11,99.11			
Surrender of ₹ 11,99.11 lakh was due to requirement based expenditure.			

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
5452- Capital Outlay on Tourism-				
01- Tourist Infrastructure-				
103- Tourist Transport-				
03- Operation of Helicopter Service for linking Tourist Places-				
O.	0.01	94.33	94.33	0.00
R.	94.32			
Out of net excess of ₹ 94.32 lakh in provision, augmentation of ₹ 94.33 lakh by way of re-appropriation was due to excess expenditure against provisioned funds for operation of Helicopter Service for linking Tourist places and reasons for surrender of ₹ 0.01 lakh have not been intimated.				
80- General-				
104- Promotion and Publicity-				
08- Development of Tourism Places-				
O.	30,00.00	51,96.50	51,96.50	0.00
S.	20,00.00			
R.	1,96.50			

Out of net excess of ₹ 1,96.50 lakh in provision, augmentation of ₹ 2,00.00 lakh by way of re-appropriation was due to requirement of additional funds for development of Guru Ravidas Ji birthplace project and surrender of ₹ 3.50 lakh was due to requirement based expenditure.

GRANT NO. 45 - ENVIRONMENT DEPARTMENT

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**3435- Ecology and Environment****Voted-**

Original	6,47,48	11,47,48	5,95,76	(-)5,51,72
Supplementary	5,00,00			
Amount surrendered during the year (March 2019)					5,51,08

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

- (i) Actual expenditure of ₹ 5,95.76 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.42 lakh.
- (ii) Out of the final saving of ₹ 5,52.14 lakh (₹ 5,51.72 lakh + ₹ 0.42 lakh), only ₹ 5,51.08 lakh was surrendered.
- (iii) As expenditure in the grant was less than original provision, the supplementary provision of ₹ 5,00.00 lakh obtained in December 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

3435- Ecology and Environment-

03- Environmental Research and
Ecological Regeneration-

003- Environmental Education/
Training/Extension-

04- Environmental Research and
Implementation Programme-

O.	10.00	0.00	0.00	0.00
R.	(-)10.00			

Surrender of entire provision of ₹ 10.00 lakh was due to non-submission of bills in respect of advance withdrawal from treasury in due time.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Organization of Environmental Education, Training and Awareness Programmes (District Plan)-			
O. 90.00	75.80	75.22	(-)0.58
R. (-)14.20			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.42 lakh.			
Surrender of ₹ 14.20 lakh was due to non-drawal of funds by districts.			
04- Prevention and Control of Pollution-			
001- Direction and Administration-			
05- Establishment of Laboratory in Environment Directorate-			
O. 7.82	0.00	0.00	0.00
R. (-)7.82			
Reduction in provision of ₹ 7.82 lakh by way of re-appropriation was on the basis of actual expenditure.			
06- Logistic support and remuneration of monitoring committee organised by Hon'ble. N.G.T.-			
S. 5,00.00	52.28	52.28	0.00
R. (-)4,47.72			
Surrender of ₹ 4,47.72 lakh was due to saving on the basis of order passed by Hon'ble N.G.T.			
103- Prevention of Air and Water Pollution-			
01- Centrally Plan/Central Sponsored Schemes-			
O. 50.00	0.00	0.00	0.00
R. (-)50.00			
Surrender of entire provision of ₹ 50.00 lakh was due to non-receipt of matured proposal till the end of Financial Year.			

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

3435- Ecology and Environment-04- *Prevention and Control of
Pollution-*

001- Direction and Administration-

03- Directorate of Ecology and
Environment-

O.	3,12.92	3,30.75	3,28.32	(-)2.43
R.	17.83			

Out of net excess of ₹ 17.83 lakh, augmentation in provision of ₹ 82.52 lakh by way of re-appropriation was due to less budget than requirement and reduction of ₹ 50.54 lakh by way of re-appropriation was on the basis of actual expenditure. Surrender of ₹ 14.15 lakh was mainly due to saving after actual expenditure.

04- Regional Office-

O.	1,36.74	97.66	1,00.02	2.36
R.	(-)39.08			

Out of net saving of ₹ 39.08 lakh, reduction in provision of ₹ 24.16 lakh by way of re-appropriation was on the basis of actual expenditure. Surrender of ₹ 14.92 lakh was mainly due to saving after actual expenditure.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 46 - ADMINISTRATIVE REFORMS DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2052- Secretariat- General Services			
2070- Other Administrative Services			
2202- General Education			
Voted-			
Original 19,53,50	19,65,50	17,57,92	(-)2,07,58
Supplementary 12,00			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 15,00	15,00	14,98	(-)2
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 17,57.92 lakh includes the clearance of suspense for the years 2001-02 and 2008-09 amounting to ₹ 5.11 lakh.
- (ii) Out of the final saving of ₹ 2,12.69 lakh (₹ 2,07.58 lakh + ₹ 5.11 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 12.00 lakh obtained in August 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under another head) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2070- Other Administrative Services-

800- Other Expenditure-

03- Organization of Information

Commission Uttar Pradesh 14,72.00 12,68.50 (-)2,03.50

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

(v) Excess occurred under:-

2052- Secretariat-General Services-

091- Attached Offices-

04- Directorate of Administrative

Reforms 3,47.51 3,51.51 4.00

Actual expenditure includes the clearance of suspense for the years 2001-02 and 2008-09 amounting to ₹ 5.11 lakh.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 47 - TECHNICAL EDUCATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2071- Pensions and Other Retirement Benefits			
2203- Technical Education			
Voted-			
Original 4,10,25,28	4,12,06,45	3,85,26,06	(-)26,80,39
Supplementary 1,81,17			
Amount surrendered during the year (March 2019)			29,19,80

Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original 2,27,49,02	2,27,49,02	1,59,49,05	(-)67,99,97
Supplementary ..			
Amount surrendered during the year (March 2019)			68,03,83

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

- (i) Out of the final saving of ₹ 26,80.39 lakh, surrender of ₹ 29,19.80 lakh was injudicious under the grant.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 1,81.17 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2071- Pensions and Other Retirement Benefits-

01- Civil-

117- Government Contribution for Defined Contribution Pension Scheme-

03- Contribution in Tier I Account for Teachers and non-teaching staff of Aided Technical Educational Institutions-

O.	5,00.00	3,40.49	3,38.71	(-)1.78
R.	(-)1,59.51			

Out of total saving of ₹ 1,59.51 lakh in provision, surrender of ₹ 89.87 lakh was on the basis of actual expenditure and reduction in provision by ₹ 69.64 lakh was due to non-release of funds.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2203- Technical Education-				
103- Technical Schools-				
01- Central Sponsored Schemes-				
O.	2,01.00	2,95.69	2,95.69	0.00
S.	1,81.17			
R.	(-)86.48			
Surrender of ₹ 86.48 lakh was due to saving on the basis of actual expenditure.				
104- Assistance to Non-Government Technical Colleges and Institutes-				
04- Murlidhar Gajanand Multi Professional Institute, Hathras-				
O.	19.29	14.09	14.09	0.00
R.	(-)5.20			
Reduction in provision of ₹ 5.20 lakh by way of re-appropriation was on the basis of actual expenditure.				
05- Handia Multi Professional Institute, Handia-				
O.	12.97	7.29	7.29	0.00
R.	(-)5.68			
Out of total saving of ₹ 5.68 lakh in provision, reduction of ₹ 5.20 lakh by way of re-appropriation was on the basis of actual expenditure and surrender of ₹ 0.48 lakh was due to saving on the basis of actual expenditure.				
09- D.G. Polytechnic, Baraut-				
O.	1,53.36	1,07.94	1,07.94	0.00
R.	(-)45.42			
Reduction in provision of ₹ 45.42 lakh by way of re-appropriation was on the basis of actual expenditure.				
12- Town Polytechnic, Ballia-				
O.	1,44.69	80.60	80.60	0.00
R.	(-)64.09			
Reduction in provision of ₹ 64.09 lakh by way of re-appropriation was on the basis of actual expenditure.				
13- D.N. Polytechnic, Meerut-				
O.	3,10.88	2,28.05	2,28.05	0.00
R.	(-)82.83			
Out of net saving of provision by ₹ 82.83 lakh, reduction in provision of ₹ 78.27 lakh by way of re-appropriation was on the basis of actual expenditure. Surrender of ₹ 4.56 lakh was due to actual expenditure.				

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
16- Establishment of Multi-Professional Institute in Jahangirabad Bulandsahar				
O. 4,79.54	2,87.17	2,87.16	(-)0.01	
R. (-)1,92.37				
Out of total saving of ₹ 1,92.37 lakh in provision, surrender of ₹ 1,75.77 lakh and reduction in provision of ₹ 16.60 lakh by way of re-appropriation was on the basis of actual expenditure.				
21- Dr. Ambedkar Institute of Technology for Handicapped-				
O. 2,04.76	1,78.14	1,78.14	0.00	
R. (-)26.62				
Reduction in provision of ₹ 26.62 lakh by way of re-appropriation was on the basis of actual expenditure.				
22- Balwant Vidyapeeth Rural Institute, Bichpuri, Agra-				
O. 76.02	45.37	45.37	0.00	
R. (-)30.65				
Reduction in provision of ₹ 30.65 lakh by way of re-appropriation was on the basis of actual expenditure.				
112- Engineering/Technical Colleges and Institutes-				
08- Grants-in-aid to Institute of Engineering and Technology, Lucknow-				
R. 42.15	42.15	0.00	(-)42.15	
Reasons for augmentation in provision of ₹ 42.15 lakh by way of re-appropriation have not been intimated.				
15- Lucknow Architecture Degree College, Lucknow-				
R. 27.49	27.49	0.00	(-)27.49	
Reasons for augmentation in provision of ₹ 27.49 lakh by way of re-appropriation have not been intimated.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
17- For fair and transparent entrance and fees fixation in Post Graduate, Graduate and Diploma Courses in Medical, Engineering Institutions of private sector operated in the state and vocational course run by Education Department-			
O. 37.08	17.96	17.96	0.00
R. (-)19.12			
Out of net saving of provision by ₹ 19.12 lakh, surrender of ₹ 19.67 lakh was on the basis of actual expenditure. Reasons for augmentation in provision of ₹ 0.55 lakh by way of re-appropriation have not been intimated.			
20- Appellate Authority-			
O. 59.28	29.30	29.30	0.00
R. (-)29.98			
Surrender of ₹ 29.98 lakh was on the basis of actual expenditure.			
24- Government Engineering College, Bijnor-			
O. 4,33.86	3,46.08	3,46.09	0.01
R. (-)87.78			
Out of net saving of provision by ₹ 87.78 lakh, surrender of ₹ 87.23 lakh was on the basis of actual expenditure. Reduction in provision of ₹ 0.55 lakh by way of re-appropriation was due to non-release of funds.			
Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2203- Technical Education-			
001- Direction and Administration-			
04- Regional Offices-			
O. 2,77.30	2,70.79	2,75.42	4.63
R. (-)6.51			
Surrender of ₹ 6.51 lakh was on the basis of actual expenditure.			
104- Assistance to Non-Government Technical Colleges and Institutes-			
06- Chandauli Multi-Professional Institute, Chandauli-			
O. 42.63	96.22	96.22	0.00
R. 53.59			
Out of net excess of ₹ 53.59 lakh in provision, no specific reasons for augmentation of ₹ 53.63 lakh by way of re-appropriation have been intimated and surrender of ₹ 0.04 lakh was on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- M.P. Polytechnic, Gorakhpur-			
O. 80.54	1,26.71	1,26.71	0.00
R. 46.17			
Out of net excess of ₹ 46.17 lakh in provision, no specific reasons for augmentation of ₹ 46.18 lakh by way of re-appropriation have been intimated and surrender of ₹ 0.01 lakh was on the basis of actual expenditure.			
10- Gandhi Polytechnic, Muzaffarnagar-			
O. 83.38	1,17.66	1,17.66	0.00
R. 34.28			
No specific reasons for augmentation of ₹ 34.28 lakh by way of re-appropriation have been intimated.			
14- Lucknow Polytechnic, Lucknow-			
O. 45.22	67.58	67.58	0.00
R. 22.36			
No specific reasons for augmentation of ₹ 22.36 lakh by way of re-appropriation have been intimated.			
15- Hewett Polytechnic, Lucknow-			
O. 1,88.60	2,49.60	2,49.60	0.00
R. 61.00			
No specific reasons for augmentation of ₹ 61.00 lakh by way of re-appropriation have been intimated.			
20- Jawahar Lal Nehru Polytechnic, Mehmoodabad,			
O. 1,69.56	1,84.53	1,81.67	(-)2.86
R. 14.97			
No specific reasons for augmentation of ₹ 14.97 lakh by way of re-appropriation have been intimated.			
24- Kanpur Girls' Polytechnic, Kanpur-			
O. 1,48.69	1,87.83	1,87.83	0.00
R. 39.14			
Out of net excess of ₹ 39.14 lakh in provision, no specific reasons for augmentation of ₹ 39.63 lakh by way of re-appropriation have been intimated and surrender of ₹ 0.49 lakh was on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
112- Engineering/Technical Colleges and Institutes-			
04- Madan Mohan Malviya University of Technology, Gorakhpur	13,87.00	14,29.15	42.15
23- Government Engineering College, Banda-			
O. 4,33.86	4,17.51	4,45.00	27.49
R. (-)16.35			
Surrender of ₹ 16.35 lakh was on the basis of actual expenditure.			
25- Government Engineering College, Ambedkar Nagar-			
O. 4,33.86	4,04.75	4,17.51	12.76
R. (-)29.11			
Surrender of ₹ 29.11 lakh was on the basis of actual expenditure.			
28- Government Engineering College, Mainpuri-			
O. 4,00.30	3,11.15	4,00.30	89.15
R. (-)89.15			
Surrender of ₹ 89.15 lakh was on the basis of actual expenditure.			
29- Government Engineering College, Kannauj-			
O. 4,00.30	3,16.10	4,00.30	84.20
R. (-)84.20			
Surrender of ₹ 84.20 lakh was on the basis of actual expenditure.			
30- Government Engineering College, Sonbhadra-			
O. 4,00.30	3,36.60	4,00.30	63.70
R. (-)63.70			
Surrender of ₹ 63.70 lakh was on the basis of actual expenditure.			

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (v) Actual expenditure of ₹ 1,59,49.05 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 4.88 lakh.

- (vi) Out of the final saving of ₹ 68,04.85 lakh (₹ 67,99.97 + ₹ 4.88 lakh), only a sum of ₹ 68,03.83 lakh was surrendered.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
02- Technical Education-			
104- Polytechnics-			
01- Central Sponsored Schemes-			
O. 17,50.00	12,70.21	12,63.31	(-)6.90
R. (-)4,79.79			
Surrender of provision of ₹ 4,79.79 lakh was due to expenditure incurred as per minimum requirement.			
Reasons for the final saving in the above sub-head have not been intimated (June 2019).			
12- Upgradation and Strengthening of Government Polytechnic(Men/Women) and Development of other establishment facilities-			
O. 13,00.00	11,34.43	11,34.43	0.00
R. (-)1,65.57			
Surrender of provision of ₹ 1,65.57 lakh was due to expenditure incurred as per minimum requirement.			
58- Establishment of Government Polytechnics-			
O. 59,10.00	44,81.81	44,81.81	0.00
R. (-)14,28.19			
Surrender of provision of ₹ 14,28.19 lakh was due to expenditure incurred as per minimum requirement.			
105- Engineering/Technical Colleges and Institutes-			
01- Central Sponsored Schemes-			
O. 28,00.00	6,20.40	6,20.40	0.00
R. (-)21,79.60			
Surrender of ₹ 21,79.60 lakh was due to non- release of funds owing to non-receipt of Central Share.			
04- Madan Mohan Malviya University of Technology, Gorakhpur-			
O. 16,00.00	9,57.34	9,57.34	0.00
R. (-)6,42.66			
Surrender of provision of ₹ 6,42.66 lakh was due to non-release of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
10- Construction of Hostel in Engineering Institutions-			
O. 4,00.00	2,95.10	2,95.10	0.00
R. (-)1,04.90			
Surrender of provision of ₹ 1,04.90 lakh was due to non-release of funds.			
13- Engineering College, Kannauj-			
O. 8,00.00	0.00	0.00	0.00
R. (-)8,00.00			
Surrender of entire provision of ₹ 8,00.00 lakh was due to non-release of funds.			
16- Harcourt Butler Technical University, Kanpur-			
O. 9,00.00	3,48.72	3,48.72	0.00
R. (-)5,51.28			
Surrender of provision of ₹ 5,51.28 lakh was due to non-release of funds.			
19- Upgradation of Solar Power/Lab etc. in Engineering Colleges-			
O. 2,80.00	2,50.75	2,50.75	0.00
R. (-)29.25			
Surrender of provision of ₹ 29.25 lakh was due to non-release of funds.			
20- Establishment of Engineering College in District Pratapgarh-			
O. 3,00.00	0.00	0.00	0.00
R. (-)3,00.00			
Surrender of entire provision of ₹ 3,00.00 lakh was due to non-release of funds.			

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
02- Technical Education-			
104- Polytechnics-			
47- Upgradation and Strengthening of Government Polytechnic and Development of other establishment facilities (District Plan)-			
O. 4,00.00	3,82.36	3,87.24	4.88
R. (-)17.64			

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 4.88 lakh.

Surrender of provision of ₹ 17.64 lakh was due to expenditure incurred as per minimum requirement.

57- Construction, Strengthening and Extension
of Hostels in Government Polytechnics-

O. 20,58.00	20,17.47	20,24.37	6.90
R. (-)40.53			

Surrender of provision of ₹ 40.53 lakh was due to expenditure incurred as per minimum requirement.

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 48 - MINORITIES WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2049- Interest Payments			
2070- Other Administrative Services			
2071- Pensions and Other Retirement Benefits			
2075- Miscellaneous General Services			
2202- General Education			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235- Social Security and Welfare			
2250- Other Social Services			
Voted-			
Original 22,52,44,68]	22,52,44,68	12,18,43,55	(-)10,34,01,13
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 1,80]	1,80	32	(-)1,48
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
4235- Capital Outlay on Social Security and Welfare			
Voted-			
Original 5,04,54,17]	5,04,54,17	1,89,99,70	(-)3,14,54,47
Supplementary ..]			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹12,18,43.55 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2004-05, 2012-13, 2015-16, 2016-17 and 2017-18 amounting to ₹ 27.92 lakh.
- (ii) Out of the final saving of ₹ 10,34,29.05 lakh (₹ 10,34,01.13 lakh + ₹ 27.92 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-			
001- Direction and Administration-			
06- Registrar/Inspector Arbi Farsi Madarsa, Uttar Pradesh, Allahabad	49.52	29.25	(-)20.27
800- Other Expenditure-			
03- Uttar Pradesh Waqf Tribunal	2,21.29	82.32	(-)1,38.97
Actual expenditure includes the clearance of suspense for the year 2012-13 amounting to ₹ 0.14 lakh.			
2071- Pensions and Other Retirement Benefits-			
01- Civil-			
109- Pension to employees of State Aided Educational Institutions-			
03- Payment of Pension etc.	55.00	42.41	(-)12.59
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I account for teaching and non-teaching staff of aided Arbi Farsi Madarsas	10,00.00	6.24	(-)9,93.76
2202- General Education-			
01- Elementary Education-			
800- Other Expenditure-			
01- Central Plan/Centrally Sponsored Schemes	3,46,46.00	1,15.12	(-)3,45,30.88
Actual expenditure includes the clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 3.84 lakh.			
09- Arabi Farsi Board	8,00.00	6,53.80	(-)1,46.20
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.93 lakh.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
11- Grant to 146 new Aalia level permanently recognized Arabi Farsi Madarsa-			
O. 1,13,66.01	1,11,41.22	90,80.84	(-)20,60.38
R. (-)2,24.79			
Reasons for reduction of ₹ 2,24.79 lakh by way of re-appropriation have not been intimated.			
02- Secondary Education-			
800- Other Expenditure-			
12- State Teacher Award Scheme	7.25	0.00	(-)7.25
80- General-			
800- Other Expenditure-			
03- Establishment of Small scale Industrial Training Institutions in recognized Arabic Farsi Madarsa			
	21,17.31	16,10.41	(-)5,06.90
Actual expenditure includes the clearance of suspense for the year 2016-17 amounting to ₹ 5.10 lakh.			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
80- General-			
800- Other Expenditure-			
01- Central Sponsored Schemes	6,08,26.57	0.00	(-)6,08,26.57
2235- Social Security and Welfare-			
02- Social Welfare-			
800- Other Expenditure-			
01- Central Sponsored Schemes	31,10.00	11,05.55	(-)20,04.45
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.60 lakh.			
2250- Other Social Services-			
102- Administration of Religious and Charitable Endowments Acts-			
03- Establishments	7,57.37	5,49.70	(-)2,07.67
Actual expenditure includes the clearance of suspense for the years 2001-02, 2004-05 and 2017-18 amounting to ₹ 2.17 lakh.			
05- Non-recurring Grant to Shiya/Sunni Central Waqf Boards			
	1,00.90	0.90	(-)1,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other Expenditure-			
03- Grant to State Haz Committee-			
O.	2,68.67		
R.	2,24.79	4,93.46	4,83.00
Augmentation in provision of ₹ 2,24.79 lakh by way of re-appropriation was due to sending Hazi Sewak to Saudi Arab for serving Haz Pilgrims in provincial State Haz Committee.			
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred under:-			
2075- Miscellaneous General Services-			
800- Other Expenditure-			
03- Wasika Office, Lucknow	53.62	56.59	2.97
Actual expenditure includes the clearance of suspense for the years 2001-02 and 2002-03 amounting to ₹ 0.12 lakh.			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
80- General-			
190- Assistance to Public Sector and Other Undertakings-			
03- Welfare of Minorities	15.02	4,40.36	4,25.34
Reasons for final excess in the above sub-heads have not been intimated (June 2019).			
Capital-			
Voted-			
(v) Out of the final saving of ₹ 3,14,54.47 lakh, no amount was surrendered.			
(vi) Saving occurred mainly under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
800- Other Expenditure-			
01- Central Sponsored Schemes	6,81.16	0.00	(-)6,81.16
05- Establishment of Multipurpose Educational Hub in Minority Populated Areas	24,73.00	22,65.00	(-)2,08.00
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
800- Other Expenditure-			
01- Central Sponsored Schemes	3,73,00.00	1,67,34.70	(-)2,05,65.30
60- Other Social Security and Welfare Programmes-			
800- Other Expenditure-			
03- Construction of Boundaries of Graveyards/Cremation Places of Minorities	1,00,00.00	0.00	(-)1,00,00.00
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

GRANT NO. 49 - WOMEN AND CHILD WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2235- Social Security and Welfare			
Voted-			
Original 72,82,26,37	81,13,54,55	56,48,82,25	(-)24,64,72,30
Supplementary 8,31,28,18			
Amount surrendered during the year			..
Capital-			
4235- Capital Outlay on Social Security and Welfare			
Voted-			
Original 1,99,01,00	2,39,01,00	1,03,48,29	(-)1,35,52,71
Supplementary 40,00,00			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 56,48,82.25 lakh includes the clearance of suspense amounting to ₹ 1,42.94 lakh for the years 2001-02, 2011-12 and 2017-18.
- (ii) Out of the final saving of ₹ 24,66,15.24 lakh (₹ 24,64,72.30 lakh + ₹ 1,42.94 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 8,31,28.18 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
102- Child Welfare-			
01- Central Sponsored Schemes-			
O. 49,71,27.51	53,30,93.69	42,00,36.14	(-)11,30,57.55
S. 1,82,69.18			
R. 1,76,97.00			

Actual expenditure includes the clearance of suspense for the years 2001-02 and 2017-18 amounting to ₹ 1,34.89 lakh.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Adolescent Justice Fund	7,00.00	0.00	(-)7,00.00
13- Operation of Institutes/Houses	35,47.92	13,66.86	(-)21,81.06
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.06 lakh.			
14- Integrated Child Development Scheme-			
O.	4,50,00.00		
S.	6,48,59.00	9,21,62.00	2,83,55.27
R.	(-)1,76,97.00		(-)6,38,06.73
Reduction in provision of ₹ 1,76,97.00 lakh by way of re-appropriation was due to saving on the basis of no increment in honorarium at present to Aganwadi workers and assistants.			
15- Uttar Pradesh Child Rights			
Protection Commission	6,29.32	52.05	(-)5,77.27
16- State Nutrition Mission	27,50.00	15,43.18	(-)12,06.82
20- Shabri Resolution Campaign	5,24,00.00	3,95.54	(-)5,20,04.46
97- Externally Aided Schemes	32,77.16	3,13.80	(-)29,63.36
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.68 lakh.			
103- Women's Welfare-			
01- Central Sponsored Schemes	4,40.00	2.10	(-)4,37.90
03- State Resource Centre for women and child	8,00.00	4,00.00	(-)4,00.00
07- Assistance to Women victimized by Dowry System	9.00	3.36	(-)5.64
08- Legal Aid to Women victimized by Dowry System	8.00	1.83	(-)6.17
09- Reward to Couple for marriage with Widows	45.00	7.15	(-)37.85
10- Uttar Pradesh Women Honour Fund	1,00,07.54	36,38.16	(-)63,69.38
12- Operation of Rani Lakshmi Bai Asha Jyoti Centre	5,00.00	1,84.41	(-)3,15.59

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
13- Mahila Samakhya Programme	10,00.00	5,00.00	(-)5,00.00
18- State Assistance for rehabilitation to inhabitants and freed from different Departmental Institutions	10.00	4.65	(-)5.35
20- Grant to Uttar Pradesh State Women Commission	4,61.37	3,75.00	(-)86.37
24- Establishment of Old Age Women Ashrams through Voluntary Organizations	6,50.00	0.00	(-)6,50.00
25- Establishment of Government Women Asylums	3,44.75	0.00	(-)3,44.75
26- Government Shelter home for destitute women	5,00.00	0.00	(-)5,00.00
107- Assistance to Voluntary Organizations-			
05- Assistance to Voluntary Organizations/Institutions	82.50	0.00	(-)82.50
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to State Social Welfare Advisory Board for their Head- Quarter's Establishment	1,07.12	76.50	(-)30.62
800- Other Expenditure-			
04- Grant for marriage of daughters of destitute widows	70.00	22.20	(-)47.80

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.50 lakh.

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

2235- Social Security and Welfare-

02- Social Welfare-

103- Women's Welfare-

02- National Women Empowerment
Mission

3,17.16	14,41.84	11,24.68
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Reasons for the final excess in the above sub-head have not been intimated (June 2019).

**Capital-
Voted-**

- (vi) Actual expenditure of ₹ 1,03,48.29 lakh includes the clearance of suspense amounting to ₹ 40.00 lakh for the year 2017-18.
- (vii) Out of the final saving of ₹ 1,35,92.71 lakh (₹ 1,35,52.71 lakh + ₹ 40.00 lakh), no amount was surrendered.
- (viii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 40,00.00 lakh obtained in August 2018 proved unnecessary.
- (ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4235- Capital Outlay on Social Security and Welfare-				
02- Social Welfare-				
102- Child Welfare-				
01- Central Sponsored Schemes-				
O.	1,54,01.00	1,94,01.00	1,03,48.29	(-)90,52.71
S.	40,00.00			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 40.00 lakh.				
103- Women's Welfare-				
01- Central Sponsored Schemes	25,00.00	0.00	(-)25,00.00	
03- Establishment of Rani Lakshmibai				
Asha Jyoti Centre	15,00.00	0.00	(-)15,00.00	
04- Establishment of Old Age Ashram	5,00.00	0.00	(-)5,00.00	

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2053- District Administration			
2059- Public Works			
2216- Housing			
3053- Civil Aviation			
Voted-			
Original 9,97,73,75]	9,97,73,75	8,38,93,16	(-)1,58,80,59
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 17,00]	17,00	13,86	(-)3,14
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted-			
Original 1,87,36,87]	1,87,36,87	1,70,68,40	(-)16,68,47
Supplementary ..]			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 8,38,93.16 lakh includes clearance of suspense amounting to ₹ 1,03.23 lakh for the years 2001-02, 2011-12, 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18.
- (ii) Out of the final saving of ₹ 1,59,83.82 lakh (₹ 1,58,80.59 lakh+₹ 1,03.23 lakh), no amount was surrendered.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053- District Administration-			
093- District Establishments-			
03- Establishment of Collectorate	9,24,35.63	7,82,54.73	(-)1,41,80.90
Actual expenditure includes the clearance of suspense for the years 2011-12, 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 amounting to ₹ 98.42 lakh.			
101- Commissioners-			
03- Head Office	55,98.80	40,88.96	(-)15,09.84
Actual expenditure includes the clearance of suspense for the years 2001-02 and 2017-18 amounting to ₹ 4.81 lakh.			
3053- Civil Aviation-			
02- Air-ports-			
102- Aerodromes-			
03- Maintenance and Management of Air-strips	3,74.32	2,88.65	(-)85.67
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).			

Charged-

(iv) Out of the final saving of ₹ 3.14 lakh, no amount was surrendered.

**Capital-
Voted-**

(v) Out of the final saving of ₹ 16,68.47 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-			
800- Other Expenditure-			
21- For current work of non-residential Buildings of Division/ District/Tehsils of the state and purchase of land	94,61.97	82,33.10	(-)12,28.87

4216- Capital Outlay on Housing-

01- Government Residential Buildings-			
106- General Pool Accommodation-			
06- Minor Construction works of Residential Buildings of Division/District/Tehsils	50.00	43.50	(-)6.50

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2052- Secretariat- General Services			
2235- Social Security and Welfare			
2245- Relief on account of Natural Calamities			
Voted-			
Original 16,49,97,27	19,50,97,27	5,80,05,05	(-)13,70,92,22
Supplementary 3,01,00,00			
Amount surrendered during the year			..
Capital-			
4250- Capital Outlay on Other Social Services			
Voted-			
Original 20,00,00	20,00,00	5,56,53	(-)14,43,47
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 5,80,05.05 lakh includes clearance of suspense for the years 2001-02 and 2017-18 amounting to ₹ 3.91 lakh.
- Out of the final saving of ₹ 13,70,96.13 lakh (₹ 13,70,92.22 lakh + ₹ 3.91 lakh), no amount was surrendered.
- As expenditure was less than original budget provision, the supplementary provision of ₹ 3,01,00.00 lakh obtained in August 2018 proved unnecessary.
- Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)
2052- Secretariat-General Services-			
090- Secretariat-			
03- Establishment related to Natural Calamities	48.26	39.50	(-)8.76

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
200- Other Programmes-			
03- Assistance to Other State Government on account of Natural Calamities	10.00	0.00	(-)10.00
2245- Relief on account of Natural Calamities-			
05- State Disaster Response Fund-			
101- Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund-			
03- State Disaster Response Fund	7,77,00.00	4,54,93.25	(-)3,22,06.75
04- Transfer of amount received from National Disaster Response Fund to State Disaster Response Fund	8,63,00.00	1,19,67.00	(-)7,43,33.00
800- Other Expenditure-			
05- Expenditure from National Disaster Response Fund	8,63,00.00	1,37,21.59	(-)7,25,78.41
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 3.00 lakh.			
06- Expenditure from State Disaster Response Fund-			
O. 7,77,00.00	10,78,00.00	5,23,36.68	(-)5,54,63.32
S. 3,01,00.00			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.70 lakh.			
80- General-			
800- Other Expenditure-			
06- Uttar Pradesh Calamities Management Authority-			
O. 6,16.00	5,64.00	3,72.00	(-)1,92.00
R. (-)52.00			
Reduction in provision of ₹ 52.00 lakh by way of re-appropriation was due to non-recruitment against sanctioned posts.			
07- District Calamities Management Authority	3,00.00	58.30	(-)2,41.70
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.21 lakh.			
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2245- Relief on account of Natural Calamities-			
05- State Disaster Response Fund-			
901- Minus-Expenditure from State Disaster Response Fund-			
03- Expenditure from State Disaster Response Fund	(-)7,77,00.00	(-)5,23,36.68	2,53,63.32
04- Expenditure related to amount received from National Disaster Fund in State Disaster Fund	(-)8,63,00.00	(-)1,37,21.59	7,25,78.41
Reasons for the final excess in the above sub-heads have not been intimated (June 2019).			
80- General-			
800- Other Expenditure-			
01- Central Sponsored Schemes-			
O. 23.00	75.00	75.00	0.00
R. 52.00			
Augmentation in provision of ₹ 52.00 lakh by way of re-appropriation was due to less provision of Budget.			

Capital-**Voted-**

(v) Out of the final saving of ₹ 14,43.47 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

4250- Capital Outlay on Other Social Services-

101- Natural Calamities-			
05- Expenditure from State Disaster Mitigation Fund	2,50.00	0.00	(-)2,50.00
06- Expenditure from District Disaster Mitigation Fund	2,50.00	0.00	(-)2,50.00
08- Land purchase for rehabilitation for displaced person in State	10,00.00	56.53	(-)9,43.47

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

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

Major Heads		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
Revenue-				
2029- Land Revenue				
2049- Interest Payments				
2052- Secretariat- General Services				
2059- Public Works				
2075- Miscellaneous General Services				
2216- Housing				
2235- Social Security and Welfare				
3454- Census Surveys and Statistics				
Voted-				
Original	35,19,59,85	35,19,59,85	30,51,26,21	(-)4,68,33,64
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	22,50	22,50	33,05	10,55
Supplementary	..			
Amount surrendered during the year				
Capital-				
4059- Capital Outlay on Public Works				
4070- Capital Outlay on Other Administrative Services				
4216- Capital Outlay on Housing				
6003- Internal Debt of the State Government				
Voted-				
Original	51,38,75	51,38,75	20,56	(-)51,18,19
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	7,88	7,88	..	(-)7,88
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 30,51,26.21 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2003-04, 2004-05, 2005-06, 2009-10, 2011-12, 2012-13, 2014-15, 2016-17 and 2017-18 amounting to ₹ 4,29.85 lakh.

- (ii) Out of the final saving of ₹ 4,72,63.49 lakh (₹ 4,68,33.64 lakh + ₹ 4,29.85 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
2029- Land Revenue-				
001- Direction and Administration-				
03- Land Acquisition-General				
Revenue Expenditure		53,40.39	42,82.62	(-)10,57.77
Actual expenditure includes the clearance of suspense for the years 2003-04, 2004-05, 2009-10 and 2017-18 amounting to ₹ 9.23 lakh.				
103- Land Records-				
03- Superintending		3,90.09	3,35.66	(-)54.43
04- District Expenditure-				
O.	18,85,36.34	18,28,25.52	16,31,20.23	(-)1,97,05.29
R.	(-)57,10.82			
Actual expenditure includes the clearance of suspense for the years 2014-15, 2016-17 and 2017-18 amounting to ₹ 23.21 lakh.				
Reduction in provision of ₹ 57,10.82 lakh by way of re-appropriation was due to posts remaining vacant.				
05- Agricultural Census		1,29.66	84.34	(-)45.32
07- For providing Smart Phone/Lap Top to Lekhpals-				
O.	26,60.79	59,97.24	0.00	(-)59,97.24
R.	33,36.45			
Augmentation of provision by ₹ 33,36.45 lakh by way of re-appropriation was due to no provision of sufficient funds for providing Lap Top to Lekhpals.				
08- For providing Smart Phone to Revenue Employees (Lekhpal/Revenue Inspectors)-				
R.	21,90.37	21,90.37	12,07.66	(-)9,82.71
Augmentation of provision by ₹ 21,90.37 lakh by way of re-appropriation was due to no provision of sufficient funds for providing Smart Phones to Lekhpals and Revenue Inspectors.				
800- Other Expenditure-				
04- Land Reforms Commissioner		3,11.80	1,01.70	(-)2,10.10
05- Land Acquisition, Rehabilitation and Resettlement Authority		7,01.02	1,43.24	(-)5,57.78

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2052- Secretariat-General Services-			
099- Board of Revenue-			
03- Board of Revenue-			
O.	34,79.35		
R.	1,74.00		
	36,53.35	32,85.25	(-)3,68.10
Actual expenditure includes the clearance of suspense for the year 2009-10 amounting to ₹ 4.89 lakh.			
Augmentation of provision of ₹1,74.00 lakh by way of re-appropriation was due to requirement of funds for conducting Lekhpal Examination-2015.			
04- Pond Development Authority	50.00	0.00	(-)50.00
2059- Public Works-			
80- General-			
053- Maintenance and Repairs-			
04- Maintenance of Non-residential buildings of District Offices of Land Record	50.00	41.28	(-)8.72
07- Maintenance of Hostel and Training School of Lekhpal	50.00	37.87	(-)12.13
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Maintenance of Residential Buildings of Board of Revenue	15.00	7.49	(-)7.51
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
01- Central Sponsored Schemes	1,45,35.00	70,79.01	(-)74,55.99
Reasons for final saving/non-utilization of entire budget provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:			
2075- Miscellaneous General Services-			
101- Pension in lieu of resumed Jagirs, Lands, Territories etc.-			
03- Pension in lieu of	1.00	8.05	7.05
Actual expenditure includes clearance of suspense amounting to ₹ 8.05 lakh for the years 2001-02, 2005-06 and 2011-12.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other Expenditure-			
08- Payments to Awardees and other grant-indebted persons	1.00	7.83	6.83
Actual expenditure includes clearance of suspense amounting to ₹ 7.83 lakh for the year 2011-12.			

2235- Social Security and Welfare-

60- Other Social Security and Welfare programmes-

110- Other Insurance Schemes-

05- Payment of claims of uncovered period of Personal Accidental Insurance Scheme of Account holder/Joint Account holder farmers of the state-

O.	20,00.00]	20,10.00	23,75.00	3,65.00
R.	10.00				

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 3,50.00 lakh.

Augmentation of provision of ₹ 10.00 lakh by way of re-appropriation was due to requirement of funds for payment of pending claims under Farmer's Accidental Insurance Scheme.

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Charged-

(v) The expenditure exceeded the charged appropriation by ₹ 10,54,670 which requires regularisation by the Legislature.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2029- Land Revenue-

101- Collection Charges-

03- Collection Charges of Land Revenue (Maal Gujari) Taquavi, canal and other miscellaneous

Government dues	10.50	33.05	22.55
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Reasons for final excess in the above sub-head have not been intimated (June 2019).

(vii) Saving occurred under-

2029- Land Revenue-

001- Direction and Administration-

03- Land Acquisition-General

Revenue Expenditure	5.00	0.00	(-)5.00
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Reasons for non-utilization of entire appropriation in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(viii) Against the final saving of ₹ 51,18.19 lakh, no amount was surrendered.

(ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
800- Other Expenditure-			
04- Different construction work in non-residential buildings of Board of Revenue, Lucknow/Allahabad	1,50.00	0.00	(-)1,50.00
60- Other Buildings-			
051- Construction-			
04- Construction of Revenue Jail at Tehsil Level	30.46	0.00	(-)30.46
05- Residual Work of Lekhpal Training School and Hostel, Gonda	5,81.85	0.00	(-)5,81.85
06- Upgradation of Lekhpal Training School, Chinhat	1,00.00	0.00	(-)1,00.00
4070- Capital Outlay on Other Administrative Services-			
800- Other Expenditure-			
01- Central Sponsored Schemes	42,25.00	0.00	(-)42,25.00
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Residential Buildings of Board of Revenue	10.00	1.29	(-)8.71
05- Different construction work in residential buildings of Board of Revenue	20.44	0.00	(-)20.44
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

Charged-

(x) Against the final saving of ₹ 7.88 lakh in the appropriation, no amount was surrendered.

(xi) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003- Internal Debt of the State Government-			
106- Compensation and other Bonds-			
03- Interest bearing Bonds	7.88	0.00	(-)7.88
Reasons for non-utilization of entire appropriation in the above sub-head have not been intimated (June 2019).			

GRANT. 53 - NATIONAL INTEGRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2070- Other Administrative Services			
Voted-			
Original 1,68,40	1,68,40	61,53	(-)1,06,87
Supplementary ..			
Amount surrendered during the year (March 2019)			1,06,46

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

- (i) Actual expenditure of ₹ 61.53 lakh includes the clearance of suspense for the years 2002-03 and 2010-11 amounting to ₹ 0.10 lakh.
- (ii) Out of the final saving of ₹ 1,06.97 lakh (₹ 1,06.87 lakh + ₹ 0.10 lakh), only a sum of ₹ 1,06.46 lakh was surrendered.
- (iii) Saving (partly counterbalanced by small excess) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070- Other Administrative Services-			
800- Other Expenditure-			
01- Central Plan/Centrally Sponsored Schemes-			
O. 60.00	12.00	11.50	(-)0.50
R. (-)48.00			
Surrender of ₹ 48.00 lakh was due to no actual demand/expenditure of funds at Commissioner level .			
03- Grant to Maulana Azad Memorial Academy-			
O. 15.00	7.50	7.50	0.00
R. (-)7.50			
Surrender of ₹ 7.50 lakh was due to non-submission of sanction of second instalment to Government by District Magistrate, Lucknow.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Facilities admissible to Vice-President of State Integration Council-			
O. 6.40	0.00	0.05	0.05
R. (-)6.40			
Actual expenditure includes clearance of suspense for the year 2002-03 amounting to ₹ 0.05 lakh.			
Surrender of entire provision of ₹ 6.40 lakh was due to not being nominated Vice-President of State Integration Council by Hon'ble Chief Minister.			
08- Organization of National Integration and Communal Harmony Programmes on the birthday of Great Personalities-			
O. 26.25	9.97	9.97	0.00
R. (-)16.28			
Surrender of provision of ₹ 16.28 lakh was due to non-utilization of funds in districts.			
09- Expenditure on District Integration Committees-			
O. 15.00	5.57	5.57	0.00
R. (-)9.43			
Surrender of provision ₹ 9.43 lakh was due to non-utilization of funds in districts.			
12- Organisation of different programmes on Dr. Bhimrao Ambedkar's Birthday-			
O. 26.25	20.38	20.38	0.00
R. (-)5.87			
Surrender of provision ₹ 5.87 lakh was due to non-utilization of funds in districts.			
13- Incentive for Inter-religion marriages (Cash award) (State Share 100%)-			
O. 10.00	2.00	2.00	0.00
R. (-)8.00			
Surrender of provision ₹ 8.00 lakh was due to no demand of funds at Commissioner level.			

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2059- Public Works			
Voted-			
Original 24,78,17,60	24,84,38,10	7,15,28,31	(-)17,69,09,79
Supplementary 6,20,50			
Amount surrendered during the year			..
Charged-			
Original 4,00	4,00	..	(-)4,00
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 7,15,28.31 lakh includes prorata adjustment (minus expenditure) of ₹ 15,91,79.75 lakh under Grants No. 55, 57 and 58. Out of the saving (excluding prorata) of ₹ 1,77,30.04 lakh (final saving - prorata: ₹ 17,69,09.79 lakh - ₹ 15,91,79.75 lakh), no amount was surrendered.
- As the expenditure in the grant was less than original budget provision, supplementary provision of ₹ 6,20.50 lakh obtained in August 2018 proved unnecessary.
- Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2059- Public Works-

80- General-

001- Direction and Administration-

05- Payment of wages to

work charged staff

18,00.00

11,43.62

(-)6,56.38

97- Externally Aided Schemes

3,92.68

2,36.56

(-)1,56.12

004- Planning and Research-

03- Public Works Department-Public

Institutions

3,82.97

2,79.02

(-)1,03.95

800- Other Expenditure-

07- Pro rata statement of

establishment expenditure

0.00

(-)15,91,79.75*

(-)15,91,79.75

*Minus expenditure is due to prorata adjustment under Grants No.55, 57 and 58.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(200)

(iv) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2059- Public Works-			
80- General-			
003- Training-			
03- Scheme of training to graduates and diploma holders candidates in Public Works Department under The Apprentice Act (Amendment) 1973	1,10.00	1,14.31	4.31

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2059- Public Works

2216- Housing

Voted-

Original	93,99,15	93,99,15	1,00,22,41	6,23,26
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	4,21,96	4,21,96	4,21,95	(-)1
Supplementary	..			
Amount surrendered during the year				

Capital-

**4059- Capital Outlay on Public
Works**

4216- Capital Outlay on Housing

Voted-

Original	66,60,94	66,60,94	1,51,56,03	84,95,09
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	25,35	25,35	47,34	21,99
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 1,00,22.41 lakh under Major Head 2059 and 2216 below Grant No. 55 includes prorata adjustment of ₹ 9,11.13 lakh made under Major Head 2059 below Grant No. 54- Public Works Department (Establishment).
- (ii) Out of the final saving of ₹ 2,87.87 lakh (₹ 9,11.13 lakh - ₹ 6,23.26 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059- Public Works -			
80- General-			
053- Maintenance and Repairs-			
04- Tax etc.-	10.00	8.78	(-)1.22
Actual expenditure includes prorata adjustment amounting to ₹ 0.80 lakh.			

Reasons for final saving in the above sub-head have not been intimated (June 2019).

(iv) Excess mainly under :-

2059- Public Works -			
60- Other Buildings-			
800- Other Expenditure-			
03- Construction-State Legislature	10.00	11.00	1.00
Actual expenditure includes prorata adjustment amounting to ₹ 1.00 lakh.			
80- General-			
051- Construction-			
03- Construction-Public Works	7.00	7.70	0.70
Actual expenditure includes prorata adjustment amounting to ₹ 0.70 lakh.			
053- Maintenance and Repairs-			
06- Maintenance- General and Special repairs of Circuit House, Inspection House and Office Buildings	41,10.95	44,59.22	3,48.27
Actual expenditure includes prorata adjustment amounting to ₹ 4,05.38 lakh.			
19- Provision of diesel for operating generators installed in Circuit House and Inspection Houses of the State	31.20	31.42	0.22
Actual expenditure includes prorata adjustment amounting to ₹ 2.86 lakh.			
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
05- General and Special Repairs	52,30.00	55,04.30	2,74.30
Actual expenditure includes prorata adjustment amounting to ₹ 5,00.39 lakh.			

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Capital- Voted-

(v) Actual expenditure of ₹ 1,51,56.03 lakh under Major Head 4059 and 4216 below Grant No. 55 includes prorata adjustment of ₹ 6,12.98 lakh made under Major Head 2059 below Grant No. 54-Public Works Department (Establishment).

- (vi) The expenditure exceeded the voted provision by ₹ 78,82,10,491 (₹ 84,95,08,825 - ₹ 6,12,98,334) which requires regularization by Legislature.
- (vii) Excess (partly counterbalanced by saving under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4059- Capital Outlay on Public Works-				
01- Office Buildings-				
051- Construction-				
06- Construction-Public Works	1,42.38	1,46.89	4.51	
Actual expenditure includes prorata adjustment amounting to ₹ 13.35 lakh.				
60- Other Buildings-				
051- Construction-				
04- Current works of Upgradation/Strengthening of non-residential buildings				
O.	7,16.75	6,76.93	7,06.11	29.18
R.	(-)39.82			
Actual expenditure includes prorata adjustment amounting to ₹ 64.19 lakh.				
Reduction of ₹ 39.82 lakh in provision by way of re-appropriation was due to saving after actual expenditure.				
799- Suspense-				
03- Stock Suspense	0.00	19,80.52	19,80.52	
In view of the non-allocation of budget, transaction in this head is irregular.				
Detail of suspense transactions are appended at comment no. (ix)				
04- Miscellaneous Public Works				
Advances	0.00	64,32.70	64,32.70	
In view of the non-allocation of budget, transaction in this head is irregular.				
Detail of suspense transactions are appended at comment no. (ix)				
80- General-				
051- Construction-				
18- New works of extension/construction/ renovation of Inspection Houses and Circuit Houses				
	7,00.00	7,03.78	3.78	
Actual expenditure includes prorata adjustment amounting to ₹ 63.98 lakh.				
21- Renovation/Construction of Inspection Houses/ Circuit Houses (Current works)-				
O.	20,00.00	24,93.89	27,07.73	2,13.84
R.	4,93.89			
Actual expenditure includes prorata adjustment amounting to ₹ 246.16 lakh.				
Augmentation of provision of ₹ 4,93.89 lakh by way of re-appropriation was due to requirement of additional funds.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
23- Construction of new Transit Hostels/Officers Hostels in different districts of the State (Current Works)-			
O. 6,00.00	5,24.88	5,77.36	52.48
R. (-)75.12			

Actual expenditure includes prorata adjustment amounting to ₹ 52.49 lakh.

Reduction of ₹ 75.12 lakh in provision by way of re-appropriation was due to saving after actual expenditure.

28- Roof top rain water harvesting work in residential/non-residential buildings under Public Works Department (Current Work)	35.00	38.50	3.50
Actual expenditure includes prorata adjustment amounting to ₹ 3.49 lakh.			

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

(viii) Saving occurred mainly under :-

4059- Capital Outlay on Public Works-

60- Other Buildings-

051- Construction-

03- New works of upgradation/strengthening of non-residential buildings	2,24.00	1,73.45	(-)50.55
Actual expenditure includes prorata adjustment amounting to ₹ 15.77 lakh.			

80- General-

051- Construction-

20- Various Construction work in the Campus of Rajbhawan, Lucknow	1,20.00	53.24	(-)66.76
Actual expenditure includes prorata adjustment amounting to ₹ 4.84 lakh.			

22- Construction of new Transit Hostels/Officers

Hostels in different districts of the State-

O. 2,00.00	0.00	0.00	0.00
R. (-)2,00.00			

Reduction of ₹ 2,00.00 lakh in provision by way of re-appropriation was due to saving after actual expenditure.

25- Construction of new residential/non-residential
buildings in the Campus of Uttar Pradesh Public
Service Commission, Allahabad-

O. 50.00	0.00	0.00	0.00
R. (-)50.00			

Reduction of ₹ 50.00 lakh in provision by way of re-appropriation was due to saving after actual expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
27- New work of roof top rain water harvesting in residential/non-residential building	20.00	0.00	(-)20.00
29- Socio economic upliftment works for person with disabilities (New works)	20.00	0.00	(-)20.00
30- Socio economic upliftment works for person with disabilities (Current Works)-			
O. 17.00	0.00	0.00	0.00
R. (-)17.00			

Reduction of ₹ 17.00 lakh in provision by way of re-appropriation was due to saving after actual expenditure.

4216- Capital Outlay on Housing-

01- Government Residential Buildings-

106- General Pool Accommodation-

03- Construction-Public Works-

O. 6,15.41	5,03.46	4,87.81	(-)15.65
R. (-)1,11.95			

Actual expenditure includes prorata adjustment amounting to ₹ 44.35 lakh.

Reduction of ₹ 1,11.95 lakh in provision by way of re-appropriation was due to saving after actual expenditure.

700- Other Housing-

05- Construction-Other	11,99.99	11,47.94	(-)52.05
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Actual expenditure includes prorata adjustment amounting to ₹ 1,04.36 lakh.

Reasons for final saving/non-utilization of entire provision in the above sub-head have not been intimated (June 2019).

(ix) Suspense Transactions-

The expenditure in the grant includes ₹ 84.13 crore booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2018-19 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4059-Capital Outlay on Public Works " during 2018-19

Head	Opening balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2019 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
Suspense					
Stock	(-)3,19.81	19,80.52	19,27.67	52.85	(-)2,66.96
Workshop					
Suspense	4,89.93	0.00	0.00	0.00	4,89.93
Miscellaneous					
P.W. Advances	70,51.86	64,32.70	61,64.44	2,68.26	73,20.12
Total	72,21.98	84,13.22	80,92.11	3,21.11	75,43.09

Charged-

- (x) The expenditure exceeded the charged appropriation by ₹ 21,99,055 which requires regularization by the Legislature.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (xi) Excess occurred mainly under :-

4216- Capital Outlay on Housing-

01- Government Residential Buildings-

700- Other Housing-

05- Construction-Other	0.00	27.50	27.50
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Reasons for expenditure without appropriation have not been intimated (June 2019).

- (xii) saving occurred under :-

4059- Capital Outlay on Public Works-

80- General-

051- Construction-

20- Miscellaneous Construction work in the Campus of Rajbhawan, Lucknow	25.35	19.84	(-)5.51
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Reasons for final saving in the above sub-head have not been intimated (June 2019).

**GRANT NO. 56 - PUBLIC WORKS DEPARTMENT
(SPECIAL AREA PROGRAMME)**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Capital-

**4575- Capital Outlay on Other
Special Areas Programmes**

Voted-

Original	3,40,00,00]			
Supplementary	..				

3,40,00,00

3,35,26,65

(-)4,73,35

Amount surrendered during the year

..

Note and Comment-

Out of final saving of ₹ 4,73.35 lakh, no amount was surrendered.

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT
(COMMUNICATIONS-BRIDGES)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
3054- Roads and Bridges			
Voted-			
Original 1,19,50,00	1,24,50,00	1,56,11,54	31,61,54
Supplementary 5,00,00			
Amount surrendered during the year			..

Capital-			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original 14,81,52,00	15,72,32,00	17,29,74,54	1,57,42,54
Supplementary 90,80,00			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 1,56,11.54 lakh under M.H. 3054 below Grant No. 57 includes prorata adjustment of ₹ 14,19.23 lakh made under M.H. 2059 below Grant No.54- Public Works Department (Establishment).
- The expenditure exceeded the voted provision by ₹ 17,42,30,722 (₹ 31,61,53,795 - ₹ 14,19,23,073) which requires regularization by the Legislature.
- In view of the final excess of ₹ 17,42.31 lakh, the supplementary provision of ₹ 5,00.00 lakh obtained in August 2018 proved inadequate.
- Excess (partly counterbalanced by saving under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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3054- Roads and Bridges-

03- State Highways-

800- Other Expenditure-

04- Assistance to Uttar Pradesh State Bridge

Corporation for payment of interest on
loans taken from financial institutions
for construction of bridges

99,50.00 1,30,56.10 31,06.10

Actual expenditure includes prorata adjustment amounting to ₹ 11,86.92 lakh.

04- District and Other roads

800- Other Expenditure-

04- Maintenance and Repairs of bridges

9,00.00 9,82.57 82.57

Actual expenditure includes prorata adjustment amounting to ₹ 89.32 lakh.

Reasons for final saving/excess in the above sub-head have not been intimated (June 2019).

(v) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

3054- Roads and Bridges-

04- District and Other Roads-

800- Other Expenditure-

03- Bridges and dock of Boats-

O.	11,00.00	16,00.00	15,72.86	(-)27.14
S.	5,00.00			

Actual expenditure includes prorata adjustment amounting to ₹ 1,42.99 lakh.

Reasons for final saving in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vi) Actual expenditure of ₹ 17,29,74.54 lakh under M.H. 5054 below Grant No.57 includes prorata adjustment of ₹ 1,57,24.96 lakh made under M.H. 2059 below Grant No. 54-Public Works Department (Establishment).

(vii) The expenditure exceeded the voted provision by ₹ 17,58,493 (₹ 1,57,42,54,343 - ₹ 1,57,24,95,850) which requires regularization by the Legislature.

(viii) Excess occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District and Other Roads-

101- Bridges-

04- Construction of General Bridges

(State sector)

O.	10,08,79.00	10,56,19.00	11,62,34.88	1,06,15.88
S.	47,40.00			

Actual expenditure includes prorata adjustment amounting to ₹ 1,05,66.81 lakh.

05- Railway Overhead Bridges-

O.	2,75,76.00	3,19,16.00	3,51,07.60	31,91.60
S.	43,40.00			

Actual expenditure includes prorata adjustment amounting to ₹ 31,91.60 lakh.

34- Arrangements for current works of sanctioned bridges under R.I.D.F.

financed by NABARD	1,57,58.00	1,67,30.64	9,72.64
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Actual expenditure includes prorata adjustment amounting to ₹ 15,20.97 lakh.

36- Construction of new bridges on various categories of roads in the State

(Financed by NABARD)	39,39.00	49,01.43	9,62.43
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Actual expenditure includes prorata adjustment amounting to ₹ 4,45.58 lakh.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2019).

**GRANT NO. 58 - PUBLIC WORKS DEPARTMENT
(COMMUNICATIONS-ROADS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		<i>(₹ in thousand)</i>	
Revenue-			
3054- Roads and Bridges			
Voted-			
Original 53,35,59,05	53,35,59,05	55,75,17,22	2,39,58,17
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 5,00	5,00	..	(-)5,00
Supplementary ..			
Amount surrendered during the year			..
Capital-			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original 1,19,01,72,00	1,23,26,72,00	1,48,01,02,38	24,74,30,38
Supplementary 4,25,00,00			
Amount surrendered during the year			..
Charged-			
Original 10,00,00	10,00,00	7,91,24	(-)2,08,76
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 55,75,17.22 lakh under Major Head No.3054 below Grant No.58 includes prorata adjustment of ₹ 3,70,47.02 lakh made under Major Head No. 2059 below Grant No. 54-Public Works Department (Establishment).
- (ii) Out of the final saving of ₹ 1,30,88.85 lakh (₹ 3,70,47.02 lakh - ₹ 2,39,58.17 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges-			
03- State Highway-			
800- Other Expenditure-			
04- Assistance to Uttar Pradesh State Highway Authority (UPSHA) for payment of interest on loans taken from financial institutions for widening/ strengthening/renewal of roads	2,48,75.00	1,93,47.83	(-)55,27.17
Actual expenditure includes prorata adjustment amounting to ₹ 17,58.89 lakh.			

Reasons for final saving in the above sub-head have not been intimated (June 2019).

(iv) Excess occurred under:-

3054- Roads and Bridges-			
03- State Highway-			
800- Other Expenditure-			
03- Assistance to Uttar Pradesh State Highway Authority	4,11.05	4,52.16	41.11
Actual expenditure includes prorata adjustment amounting to ₹ 41.11 lakh.			
05- Assistance to Uttar Pradesh Rajkiya Nirman Nigam for payment of interest on loans taken from financial institutions for widening/strengthening/ renewal of roads	2,58,70.00	2,63,27.85	4,57.85
Actual expenditure includes prorata adjustment amounting to ₹ 23,93.44 lakh.			
04- District and other Roads-			
337- Road Construction Works-			
03- Maintenance and Repairs	18,22,00.00	19,84,89.33	1,62,89.33
Actual expenditure includes prorata adjustment amounting to ₹ 1,80,44.48 lakh.			
05- Maintenance of roads from State Road Fund	15,00,00.00	16,26,77.85	1,26,77.85
Actual expenditure includes prorata adjustment amounting to ₹ 1,47,88.90 lakh.			
80- General-			
800- Other Expenditure-			
05- Assistance to Indian Road Congress	2.00	2.20	0.20
Actual expenditure includes prorata adjustment amounting to ₹ 0.20 lakh.			
07- Maintenance and Repairs	2,00.00	2,20.01	20.01
Actual expenditure includes prorata adjustment amounting to ₹ 20.00 lakh.			

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Charged-

(v) Entire provision of ₹ 5.00 lakh in appropriation remained unutilized and unsurrendered.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges-			
80- General-			
800- Other Expenditure-			
04- Payment of Court Decrees	5.00	0.00	(-)5.00

Reasons for non utilization of entire provision in the above sub-head have not been intimated (June 2019).

(vii) *Expenditure Financed from the Uttar Pradesh Roads and Bridges Fund:-*

This Fund was created for meeting expenditure on the development of roads and communications in the State. It is constituted out of the proceeds of the Tax of Motor vehicles which are credited to this Fund by debit to Grant No.43- "Transport Department". The actual expenditure on roads and communications is initially debited to Major Heads "3054-Roads and Bridges" and "3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions" "Grant No.2- Housing Department and Grant No.14- Agriculture and Other Allied Departments (Panchayati Raj)" against provision made in these grants and subsequently transferred to the Fund before the close of the accounts of the year.

For raising resources for the construction of high level bridges, Government levies tolls on permanent bridges under the administrative control and management of the State Public Works Department, opened to traffic after 21st July,1956. The receipts there from credited to Major Head "1054- Roads and Bridges" and from 1st April, 1959 an equivalent amount is transferred to the Fund by debit to this grant (Major Head "3054- Roads and Bridges"). The actual expenditure on bridges decided to be met from the Fund is initially booked under this grant and is subsequently transferred to the Fund before closing the accounts of the year.

An amount of ₹ 30,00.00 crore was credited and ₹ 29,49.53 crore was met out from the Fund during the year leaving balance at the debit of the Fund on 31st March, 2019 ₹ 2,71.00 crore.

(viii) *Subventions from the Central Road Fund:-*

The additional revenue realized from increase in excise and import duties on motor duties and motor spirit is credited to the Central Road Fund and constituted by the Government of India. From this Fund, subventions are given to the State for the expenditure on schemes of road development approved by the Government of India. The amount received as subventions is credited in the account of the State Government as grant received from the Government of India and simultaneously an equivalent amount is credited to the deposit account "Subventions from Central Road Fund " by debit to this grant (Grant No. 58-Public Works Department-Communications-Roads).

The actual expenditure on schemes of road development is initially booked under this grant and subsequently transferred to the deposit account.

The balance at the credit of the Fund on 31st March, 2019 was ₹ 81.08 crore.

An Account of the transactions in the deposit account during the year is given in Statement no.21 of the Finance Accounts.

Capital-**Voted-**

- (ix) Actual expenditure of ₹ 1,48,01,02.38 lakh under Major Head 5054 below Grant No. 58 includes prorata adjustment of ₹ 10,34,64.43 lakh made under Major Head 2059 below Grant No. 54- Public Works Department (Establishment).
- (x) The expenditure exceeded the voted provision by ₹ 14,39,65,94,629 (₹ 24,74,30,37,895- ₹ 10,34,64,43,266) which requires regularization by the Legislature.
- (xi) Out of final excess of ₹ 14,39,65.95 lakh, supplementary provision of ₹ 4,25,00.00 lakh obtained in August 2018 and December 2018 proved inadequate.
- (xii) Excess (partly counterbalanced by savings under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
337- Road works-			
03- Construction works of State Highways	5,79,00.00	7,93,59.89	2,14,59.89
Actual expenditure includes prorata adjustment amounting to ₹ 72,14.54 lakh.			
04- Construction of three lane road on both sides of Sharda Canal between Faizabad road to Sultanpur road	1,00,00.00	1,10,00.00	10,00.00
Actual expenditure includes prorata adjustment amounting to ₹ 10,00.00 lakh.			
13- Lump-sum provision	1,80,00.00	2,30,48.74	50,48.74
Actual expenditure includes prorata adjustment amounting to ₹ 20,95.34 lakh.			
85- Provision of new works for construction of by-pass / ring road / flyover of the cities	50,00.00	3,88,92.70	3,38,92.70
Actual expenditure includes prorata adjustment amounting to ₹ 35,35.70 lakh.			
799- Suspense-			
03- Stock	0.00	9,49,61.04	9,49,61.04
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xvi).			
04- Miscellaneous Works			
Advance	0.00	9,70,32.58	9,70,32.58
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xvi).			
800- Other Expenditure-			
03- Uttar Pradesh State Highway			
Authority	40,00.00	44,00.00	4,00.00
Actual expenditure includes prorata adjustment amounting to ₹ 4,00.00 lakh.			
04- District and other Roads-			
337- Road Construction works-			
01- Central Sponsored Schemes	48,65.00	91,48.74	42,83.74
Actual expenditure includes prorata adjustment amounting to ₹ 8,31.70 lakh.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
10- Lump-sum provision for road furniture / beautification etc. work on important road in the state	5,00.00	5,49.18	49.18
Actual expenditure includes prorata adjustment amounting to ₹ 49.93 lakh.			
11- New works of road safety such as improvement in road geometry, construction of pathway/ cycle track near schools, hospitals to improve the identified black spots in accident prone areas of the State	30,00.00	31,08.29	1,08.29
Actual expenditure includes prorata adjustment amounting to ₹ 2,82.57 lakh.			
58- Construction/strengthening/widening of roads from State Road Fund	15,00,00.00	16,17,70.65	1,17,70.65
Actual expenditure includes prorata adjustment amounting to ₹ 1,47,06.42 lakh.			
63- Provision for current works of construction of road and small bridges in naxal affected areas	15,00.00	16,46.08	1,46.08
Actual expenditure includes prorata adjustment amounting to ₹ 1,49.64 lakh.			
65- Lump-sum provision for new construction works of rural roads and small bridges in naxal affected areas	5,00.00	5,49.97	49.97
Actual expenditure includes prorata adjustment amounting to ₹ 50.00 lakh.			
66- Lump-sum provision for new works of rural link roads and small bridges for agriculture marketing facilities (Financed by NABARD) (District Plan)	50,00.00	1,99,19.83	1,49,19.83
Actual expenditure includes prorata adjustment amounting to ₹ 18,10.89 lakh.			
86- Lump-sum provision for new work of widening/strengthening of main/other district roads of rural areas under R.I.D.F. Plan financed by NABARD	1,00,00.00	1,63,88.41	63,88.41
Actual expenditure includes prorata adjustment amounting to ₹ 14,89.86 lakh.			
88- Construction of roads to connect with paved link roads, the unconnected inhabitations of villages selected under Dr. Ram Manohar Lohia integrated Village Development Scheme	50,00.00	55,83.36	5,83.36
Actual expenditure includes prorata adjustment amounting to ₹ 5,07.58 lakh.			
93- Lump-sum provision for new work of rural link road/minor bridges in unconnected inhabitations for Agriculture marketing facilities	25,00.00	2,74,24.22	2,49,24.22
Actual expenditure includes prorata adjustment amounting to ₹ 24,93.11 lakh.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
95- Lump-sum provision for new works of widening/ strengthening/beautification/upgradation/ re-construction of important roads from tourism point of view in the State	25,00.00	28,96.26	3,96.26
Actual expenditure includes prorata adjustment amounting to ₹ 2,63.30 lakh.			
99- Construction of rural link roads/minor bridges to connect the unconnected villages with paved link roads for agriculture marketing facilities under Pt. Deen Dayal Upadhyaya Link Road Scheme	2,00,00.00	2,04,37.05	4,37.05
Actual expenditure includes prorata adjustment amounting to ₹ 18,57.91 lakh.			
800- Other Expenditure-			
04- Construction works under Central Road Fund			
O. 22,00,00.00	24,00,00.00	26,97,36.51	2,97,36.51
S. 2,00,00.00			
Actual expenditure includes prorata adjustment amounting to ₹ 2,45,21.50 lakh.			
80- General-			
800- Other expenditure-			
05- Lump-sum provision for Management and Planning works of Information Technology	5,01.00	5,51.00	50.00
Actual expenditure includes prorata adjustment amounting to ₹ 50.09 lakh.			

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2019).

(xiii) Saving occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District and other Roads-

337- Road Construction works-

06- Provision for acquisition of

Land for roads proposed on

Indo-Nepal Border

2,00,00.00 83,17.74 (-)1,16,82.26

Actual expenditure includes prorata adjustment amounting to ₹ 7,56.16 lakh.

13- Lump-sum provision

O. 31,62,01.00

33,87,01.00 31,11,61.86 (-)2,75,39.14

S. 2,25,00.00

Actual expenditure includes prorata adjustment amounting to ₹ 2,82,87.44 lakh.

64- Provision for current works of link roads /

small bridges for agriculture marketing facilities

under R.I.D.F. scheme financed by NABARD

(District Plan)

1,50,00.00 1,32,90.77 (-)17,09.23

Actual expenditure includes prorata adjustment amounting to ₹ 12,08.25 lakh.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
75- Provision for current works of construction of by-pass for the cities having more than one lakh population	1,50,00.00	33,46.93	(-)1,16,53.07
Actual expenditure includes prorata adjustment amounting to ₹ 3,04.27 lakh.			
83- Lump-sum provision for current works of widening/strengthening of main/other district roads in rural areas under R.I.D.F. Plan financed by NABARD	3,00,00.00	1,93,16.55	(-)1,06,83.45
Actual expenditure includes prorata adjustment amounting to ₹ 17,56.05 lakh.			
94- Lump-sum provision for widening/strengthening/beautification/upgradation/re-construction works of important roads from tourism point of view in the State	70,00.00	10,97.52	(-)59,02.48
Actual expenditure includes prorata adjustment amounting to ₹ 99.77 lakh.			
98- Lump-sum provision for current work of rural link roads / minor bridges in unconnected inhabitations for Agriculture marketing facilities	4,50,00.00	3,25,53.03	(-)1,24,46.97
Actual expenditure includes prorata adjustment amounting to ₹ 29,59.37 lakh.			
05- Roads of Interstate or Economic Importance-			
337- Road Construction works-			
97- Externally Aided Projects	7,11,00.00	5,26,13.49	(-)1,84,86.51
Actual expenditure includes prorata adjustment amounting to ₹ 47,83.04 lakh.			
80- General-			
004- Research-			
04- Strengthening / Upgradation of Research Institute and laboratories of Quality Promotion Cell	1,00.00	0.00	(-)1,00.00
800- Other Expenditure-			
06- Reserve amount under the authority of Engineer-in-Chief for small and minor construction works	5.00	0.00	(-)5.00

Reasons for final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

Charged-

(xiv) Out of the final saving of ₹ 2,08.76 lakh, no amount was surrendered.

(xv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
80- General-			
800- Other Expenditure-			
03- Other Expenditure	10,00.00	7,91.24	(-)2,08.76

Reasons for final saving in the above sub-head have not been intimated (June 2019).

(xvi) *Suspense Transactions-*

The expenditure in the grant includes ₹ 19,19.94 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)."

An analysis of the transactions during 2018-19 together with the opening and closing balances is given below:-

Details of transactions under Suspense Head 5054- Capital Outlay on Roads and Bridges during the year 2018-19

Head	Opening balance on 1st April 2018	Debit	Credit	Net	Closing balance on 31st March 2019
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
		(₹ in lakh)			
Suspense					
Stock	1,51,55.11	9,49,61.04	9,21,15.65	28,45.39	1,80,00.50
Miscellaneous					
Works Advance	69,60.84	9,70,32.58	9,38,57.91	31,74.67	1,01,35.51
Workshop					
Suspense	(-)2,44.75	0.00	0.00	0.00	(-)2,44.75*
Total	2,18,71.20	19,19,93.62	18,59,73.56	60,20.06	2,78,91.26

* Minus balance under the head is under reconciliation with the State Government.

**GRANT NO. 59 - PUBLIC WORKS DEPARTMENT
(ESTATE DIRECTORATE)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2013- Council of Ministers

2052- Secretariat-General Services

2059- Public Works

2070- Other Administrative Services

2215- Water Supply and Sanitation

2216- Housing

Voted-

Original	2,47,04,46] 2,86,84,61	2,61,65,83	(-)25,18,78
Supplementary	39,80,15			
Amount surrendered during the year				

Capital-

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted-

Original	1,44,81,72] 1,44,81,72	1,02,36,51	(-)42,45,21
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Out of final saving of ₹ 25,18.78 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 25,18.78 lakh, supplementary provision of ₹ 39,80.15 lakh obtained in August 2018 and December 2018 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2013- Council of Ministers-

800- Other Expenditure-

06- Maintenance and decoration of
Chief Minister's residence

4,44.00	1,35.43	(-)3,08.57
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Heads	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2052- Secretariat-General Services -				
090- Secretariat-				
03- Estate Department-				
O.	75,60.94	76,37.88	64,50.18	(-)11,87.70
S.	1,25.00			
R.	(-)48.06			
Out of net saving of ₹ 48.06 lakh in provision, reduction of ₹ 54.06 lakh by way of re-appropriation was due to non-utilization of funds, unavailability of proposals and augmentation of ₹ 6.00 lakh by way of re-appropriation was due to unavailability of sufficient budget provision.				
04- Arrangement of vehicles for Officers by Estate Department-				
O.	1,53.00	1,33.00	65.79	(-)67.21
R.	(-)20.00			
Reduction of ₹ 20.00 lakh in provision by way of re-appropriation was due to unavailability of proposals.				
2059- Public Works -				
01- Office Buildings-				
053- Maintenance and Repairs-				
08- Other Buildings (Vikas Bhawan and Bhawan situated at Darbari Lal Sharma Road)-				
O.	60.05	64.11	59.05	(-)5.06
R.	4.06			
Augmentation of ₹ 4.06 lakh in provision by way of re-appropriation was due to non-allocation of budget for rent.				
09- Jawahar Bhawan and Indira Bhawan Compound				
		27,65.48	19,46.73	(-)8,18.75
60- Other Buildings-				
053- Maintenance and Repairs-				
03- Arrangements for Guest Houses situated in Lucknow-				
O.	12,83.16	18,33.29	18,18.35	(-)14.94
S.	5,18.13			
R.	32.00			
Augmentation of ₹ 32.00 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.				

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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05- Arrangement for other Guest Houses
(Mumbai and Kolkata)-

O.	4,43.68	4,49.45	2,96.42	(-)1,53.03
R.	5.77			

Augmentation of ₹ 5.77 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.

2070- Other Administrative Services-

115- Guest Houses, Government
Hostels etc.-

03- Canteen in M.L.A's residences	2,70.73	1,42.87	(-)1,27.86
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800- Other Expenditure-

03- Provision for maintenance of vehicles of
Presidents/Vice-Presidents of different
Corporations/Undertakings/Commissions/
Boards-

O.	7,00.00	5,29.32	4,63.41	(-)65.91
R.	(-)1,70.68			

Reduction of ₹ 1,70.68 lakh in provision by way of re-appropriation was due to non-receipt of proposals.

2216- Housing-

01- Government Residential Buildings-

700- Other Housing-

09- Residence allotted to MLAs-

O.	18,99.22	40,94.27	40,64.28	(-)29.99
S.	20,98.14			
R.	96.91			

Augmentation of ₹ 96.91 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2013- Council of Ministers-

800- Other Expenditure-

03- Miscellaneous expenditure of Ministers,
Ministers of State and Deputy Ministers-

O.	28,25.00	30,86.43	30,82.34	(-)4.09
	2,11.43			
R.	50.00			

Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.

2059- Public Works -

60- Other Buildings-

053- Maintenance and Repairs-

04- Arrangement for Guest Houses situated in Delhi-

O.	6,30.66	6,80.66	7,82.06	1,01.40
R.	50.00			

Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.

80- General-

053- Maintenance and Repairs-

07- Arrangement for maintenance of
non-residential building

2,00.00	5,81.96	3,81.96
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Reasons for final excess in the above sub-heads have not been intimated (June 2019).

Capital-

(v) Out of final saving of ₹ 42,45.21 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

04- Secretariat Buildings-

O.	17,00.00	14,81.97	10,69.60	(-)4,12.37
R.	(-)2,18.03			

Reduction of ₹ 2,18.03 lakh in provision by way of re-appropriation was due to non-receipt of proposals.

Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Other buildings- O. 7,00.00 R. 2,18.03	9,18.03	7,84.37	(-)1,33.66
Augmentation of ₹ 2,18.03 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.			
800- Other Expenditure- 03- Construction- Secretariat General Services	25.30	0.00	(-)25.30
80- General-			
051- Construction- 03- Lump-sum provision for renovation of non-residential buildings and water distribution works	50.00	0.00	(-)50.00
07- Renovation/Beautification of Uttar Pradesh Bhawan/Uttar Pradesh Sadan and other Guest Houses- O. 3,00.00 R. 1,38.60	4,38.60	4,22.73	(-)15.87
Augmentation of ₹ 1,38.60 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.			
08- Establishment of air condition plant in Indira Bhawan	11,00.00	9,43.80	(-)1,56.20
09- Construction of State Guest House in Delhi / Noida	7,89.99	5,50.63	(-)2,39.36
4216- Capital Outlay on Housing			
01- Government Residential Buildings-			
700- Other Housing-			
05- Construction-other- O. 45,90.09 R. (-)1,38.60	44,51.49	16,71.18	(-)27,80.31
Reduction of ₹ 1,38.60 lakh in provision by way of re-appropriation was due to non-receipt of proposals.			

Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 60- FOREST DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2235- Social Security and Welfare****2406- Forestry and Wild Life****2407- Plantations****2415- Agricultural Research and Education****3604- Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions****Voted-**

Original	7,93,66,38	7,96,36,42	6,08,02,69	(-)1,88,33,73
Supplementary	2,70,04			
Amount surrendered during the year				..

Charged-

Original	13,70	13,70	..	(-)13,70
Supplementary	..			
Amount surrendered during the year				..

Capital-**4059- Capital Outlay on Public Works,****4216- Capital Outlay on Housing,****4406- Capital Outlay on Forestry and Wild Life****Voted-**

Original	2,07,87,20	3,09,20,94	2,03,30,73	(-)1,05,90,21
Supplementary	1,01,33,74			
Amount surrendered during the year				..

The expenditure under capital section of the grant does not include ₹ 89,72,41 thousand spent out of the advances from the contingency fund sanctioned in December, 2018 but not recouped to the Fund till the close of the year.

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

- (i) Out of the final saving of ₹ 1,88,33.73 lakh, no amount was surrendered.

- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 2,70.04 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406- Forestry and Wild Life-				
01- Forestry-				
001- Direction and Administration-				
03- General Direction		8,86.84	6,71.43	(-)2,15.41
04- Establishment-				
O.	7,50,50.87	7,48,96.96	5,63,52.53	(-)1,85,44.43
R.	(-)1,53.91			
Reduction of ₹ 1,53.91 lakh in provision by way of re-appropriation was due to saving in salary after actual expenditure.				
102- Social and Farm Forestry-				
09- Sub Mission on Agro forestry (C-60 /S-40-C+S))-		1,45.00	37.78	(-)1,07,22
800- Other Expenditure-				
01- Central Sponsored Schemes-				
O.	57.83	1,43.79	85.19	(-)58.60
S.	85.96			
02- Environmental Forestry and Wild Life-				
110- Wild Life Preservation-				
12- Development of Lion Safari Sanctuary and Babbar Sher fertilization Centre in District Etawah		3,08.62	1,84.87	(-)1,23.75
2407- Plantations-				
60- Others-				
800- Other Expenditure-				
04- Industrial and Pulp Wood Plantation		7,64.40	4,82.64	(-)2,81.76
07- Industrial and Pulp Wood Plantation (C.C.L. System)		40.00	32.64	(-)7.36
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).				

- (iv) Excess occurred under :-

2406- Forestry and Wild Life-

01- Forestry-

101- Forest Conservation Development
and Regeneration-

05- Safety of Forest (C.C.L.System)	35.00	38.90	3.90
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
02- Environmental Forestry and Wild Life-			
110- Wild Life Preservation-			
01- Central Sponsored Schemes-			
O. 8,10.97	11,48.96	16,63.33	5,14.37
S. 1,84.08			
R. 1,53.91			

Out of net excess of ₹ 1,53.91 lakh in provision, augmentation of ₹ 1,56.91 lakh by way of re-appropriation was due to requirement of additional funds for expedition under National Plan for Conservation of Aquatic Eco System Scheme as per approved work plan of Government of India and reduction of ₹ 3.00 lakh by way of re-appropriation was due to saving in maintenance of vehicles, contingent expenditure of training and purchase of computer hardware/software.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Charged-

- (v) Out of the final saving of ₹ 13.70 lakh, no amount was surrendered.
 (vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2406- Forestry and Wild Life-

01- Forestry-

001- Direction and Administration-

04- Establishment	13.70	0.00	(-)13.70
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Reasons for non-utilization of entire provision in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

- (vii) Out of the final saving of ₹ 1,05,90.21 lakh, no amount was surrendered.
 (viii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 1,01,33.74 lakh obtained in August 2018 and December 2018 proved unnecessary.
 (ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
01- Office Building-			
051- Construction-			
04- Renovation of Forest Rest Houses situated in Bundelkhand area (C.C.L. System)	69.00	0.00	(-)69.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4216- Capital Outlay on Housing,			
01- Government Residential Building-			
700- Other Housing-			
04- Upgradation of houses of forest colony in Nawabganj Bird Sanctuary	40.00	19.65	(-)20.35
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
101- Forest Conservation Development and Regeneration-			
03- Security of forest (C.C.L. System)	35.00	26.82	(-)8.18
102- Social and Farm Forestry-			
03- Social Forestry (C.C.L. System) (District Plan)-			
O. 1,20,00.00	1,50,00.00	1,22,39.73	(-)27,60.27
S. 30,00.00			
05- Plant house management Scheme (C.C.L. System)-			
O. 8,15.00	84,10.28	22,12.16	(-)61,98.12
S. 70,00.00			
R. 5,95.28			
Augmentation of ₹ 5,95.28 lakh in provision by way of re-appropriation was due to requirement of additional funds for establishment of new nursery in the year 2018-19 to grow plant under Nursery in view of target of Plantation Management Scheme.			
06- Harit Patti Vikas Yojana-			
O. 1,71.06	98.53	97.39	(-)1.14
R. (-)72.53			
Reduction of ₹ 72.53 lakh in provision by way of re-appropriation was due to saving on the basis of actual requirement.			
08- Total Forest Cover Scheme-			
O. 9,48.83	8,60.63	8,26.92	(-)33.71
R. (-)88.20			
Reduction of ₹ 88.20 lakh in provision by way of re-appropriation was due to saving on the basis of actual requirement.			
10- Sub Mission on Agro forestry (C.60 /S.40- C+ S)	18,55.00	4,21.48	(-)14,33.52
16- National Forest Programme (C.C.L. System) (C.60 /S.40- C+S)-	67.05	40.35	(-)26.70

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other Expenditure-			
01- Central Sponsored Schemes	1,90.06	64.54	(-)1,25.52
04- Establishment of Acharya Narendra Dev Memorial Park-			
O. 20.00	0.00	0.00	0.00
R. (-)20.00			
Reduction of ₹ 20.00 lakh in provision by way of re-appropriation was due to non release of sanction in want of utilization certificate from executing agency.			
18- Protection and development of Van Devi Diversity Area in District Mau and renovation of Van Devi Park and construction of guest house in Van Devi (CCL System)	1,00.00	0.00	(-)1,00.00
02- Environmental Forestry and Wild Life-			
110- Wild Life-			
06- Development of Lion Safari Park and Babbar Sher Fertilization Park in District Etawah	40.00	0.00	(-)40.00
08- Establishment of Eco Tourism and Bio Diversity Centre under Kukrail Forest Area-			
O. 5,00.00	1,00.00	0.00	(-)1,00.00
R. (-)4,00.00			
Reduction of ₹ 4,00.00 lakh in provision by way of re-appropriation was due to non approval of work plan owing to no nomination of executing agency.			
14- Establishment of Wild Life Training Centre	10.00	0.00	(-)10.00
19- Ecological and infrastructural development of wetlands	50.00	0.00	(-)50.00
111- Zoological Park-			
10- Butterfly Park in Nawab Wajid Ali Shah Zoological Park Lucknow	19.87	11.63	(-)8.24

Reasons for the final saving / non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(x) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works,			
01- Office Building-			
051- Construction-			
03- Construction of Buildings (C. C .L. System)			
(District Plan)	2.00	70.93	68.93
4406- Capital Outlay on Forestry and			
Wild Life-			
02- Environmental Forestry and Wild Life-			
110- Wild Life-			
01- Central Sponsored Schemes-			
O. 4,03.78	5,37.52	8,67.62	3,30.10
S. 1,33.74			

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

**GRANT NO. 61- FINANCE DEPARTMENT
(DEBT SERVICES AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2048- Appropriation for reduction or avoidance of debt			
2049- Interest Payments			
2052- Secretariat- General Services			
2070- Other Administrative Services			
2235- Social Security and Welfare			
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-			
Original 1,21,99,47,43]	1,21,99,47,43	1,21,04,12,06	(-)95,35,37
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 5,42,26,90,12]	5,42,26,91,12	5,39,10,42,34	(-)3,16,48,78
Supplementary 1,00]			
Amount surrendered during the year			..
Capital-			
4070- Capital outlay on Other Administrative Services			
6003- Internal Debt of the State Government			
6004- Loans and Advances from the Central Government			
6075- Loans for Miscellaneous General Services			
7610- Loans to Government Servants etc.			
Voted-			
Original 2,25,90,05]	2,25,90,05	1,67,92,66	(-)57,97,39
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 3,04,63,33,39]	3,04,63,34,39	2,06,53,19,74	(-)98,10,14,65
Supplementary 1,00]			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 1,21,04,12.06 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2003-04, 2004-05, 2008-09, 2009-10 and 2017-18 amounting to ₹ 1,32.59 lakh.
- (ii) Out of the final saving of ₹ 96,67.96 lakh (₹ 95,35.37 lakh + ₹ 1,32.59 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052- Secretariat-General Services-			
090- Secretariat-			
03- Finance Department	6,75.24	1,42.89	(-)5,32.35
091- Attached Offices-			
03- Directorate of Financial Management and Budget	1,61.93	1,07.08	(-)54.85
Actual expenditure includes the clearance of suspense for the year 2009-10 amounting to ₹ 6.81 lakh.			
2070- Other Administrative Services-			
105- Special Commission of Enquiry-			
07- 5th State Finance Commission (Panchayati Raj and Local Bodies)	2,85.26	1,16.11	(-)1,69.15
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.05 lakh.			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Assistance to dependents of Deceased Government Employees	75.00	8.00	(-)67.00

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Charged-

- (iv) Actual expenditure of ₹ 5,39,10,42.34 lakh includes clearance of suspense for the years 2008-09 and 2017-18 amounting to ₹ 15,33,89.33 lakh.
- (v) Out of the final saving of ₹ 18,50,38.11 lakh (₹ 3,16,48.78 lakh + ₹ 15,33,89.33 lakh), no amount was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary appropriation of ₹ 1.00 lakh obtained in December 2018 proved unnecessary.

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

Head	Total Appropriation	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2049- Interest Payments-				
01- Interest on Internal Debt-				
101- Interest on Market Loans-				
33- Interest on Market Loans issued				
in the financial year 2010-11				
	10,04,63.00	9,63,53.00	(-)41,10.00	
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 42,05.00 lakh.				
40- Interest on Market Loans issued				
in the financial year 2017-18-				
O.	31,49,28.00	31,22,14.07	23,21,60.00	(-)8,00,54.07
R.	(-)27,13.93			
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 1,85,50.00 lakh.				
Reduction in appropriation of ₹ 27,13.93 lakh by way of re-appropriation was due to no requirement of funds for expenditure.				
200- Interest on other Internal Debts-				
03- Interest on short terms loan taken				
from Reserve Bank of India				
	5,00.00	0.01	(-)4,99.99	
Actual expenditure includes clearance of suspense for the year 2008-09 amounting to ₹ 0.01 lakh.				
03- Interest on Small Savings, Provident Funds etc. -				
104- Interest on State Provident Funds-				
07- Interest on provident funds of				
employees of aided institutions				
	10,47,95.00	9,01,58.42	(-)1,46,36.58	
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 5,24.89 lakh.				
04- Interest on Loans and Advances from Central Government-				
101- Interest on Loans for State/Union Territory Plan Schemes-				
03- Lump-sum loans				
O.	2,03,18.56	2,03,99.11	2,03,18.57	(-)80.54
R.	80.55			
Augmentation in appropriation of ₹ 80.55 lakh by way of re-appropriation was due to requirement of additional funds for expenditure.				

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2049- Interest Payments-			
01- Interest on Internal Debt-			
101- Interest on Market Loans-			
31- Interest on Market Loans issued in the financial year 2008-09	9,32,67.70	9,76,04.67	43,36.97
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 2,39,96.23 lakh.			
32- Interest on Market Loans issued in the financial year 2009-10	11,37,55.04	12,21,43.80	83,88.76
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 1,04,33.75 lakh.			
38- Interest on Market Loans issued in the financial year 2015-16	24,89,25.00	25,70,05.00	80,80.00
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 1,46,35.00 lakh.			
41- Interest on Market Loans issued in the financial year 2018-19			
O. 9,76,66.00	9,34,30.00	12,15,77.50	2,81,47.50
R. (-)42,36.00			
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 1,98,30.00 lakh.			
Reduction of ₹ 42,36.00 lakh in appropriation by way of re-appropriation was due to no requirement of funds for expenditure.			
200- Interest on other Internal Debts-			
05- Interest on Loans taken from L.T.I.F.-			
S. 1.00	42,37.00	59,98.76	17,61.76
R. 42,36.00			
Augmentation in appropriation of ₹ 42,36.00 lakh by way of re-appropriation was due to requirement of additional funds for expenditure.			
03- Interest on Small Savings, Provident Funds etc.-			
104- Interest on State Provident Funds-			
03- Provident Fund	23,83,55.00	27,20,90.44	3,37,35.44

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Interest on Loans and Advances from Central Government-			
101- Interest on Loans for State/Union Territory Plan Schemes-			
05- Loan on back to back basis from World Bank-			
O. 40,00.00	66,33.64	67,13.98	80.34
R. 26,33.64			

Augmentation in appropriation of ₹ 26,33.64 lakh by way of re-appropriation was due to requirement of additional funds for expenditure.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (ix) Actual expenditure of ₹ 1,67,92.66 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2007-08, 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18 amounting to ₹ 5,57.19 lakh.
- (x) Out of the final saving of ₹ 63,54.58 lakh (₹ 57,97.39 lakh + ₹ 5,57.19 lakh), no amount was surrendered.
- (xi) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4070- Capital outlay on Other Administrative Services-			
800- Other Expenditure-			
03- Expenditure on D.P.R. of Projects	5,00.00	0.00	(-)5,00.00
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Loan Assistance for financial re-organisation of Public Sectors Undertakings/Corporations/ Autonomous Bodies-	1,00,00.00	72,40.83	(-)27,59.17
7610- Loans to Government Servants etc.-			
201- House Building Advances-			
05- Advances for Repair/ Extension of Houses	40,00.00	25,39.11	(-)14,60.89
Actual expenditure includes clearance of suspense for the years 2001-02, 2002-03, 2008-09, 2015-16 and 2017-18 amounting to ₹ 2,00.81 lakh.			
202- Advances for purchase of Motor Conveyances-			
03- Advances for purchase of Motor Conveyances to State Employees	10,00.00	2,62.10	(-)7,37.90
Actual expenditure includes clearance of suspense for the years 2007-08, 2009-10 and 2012-13 amounting to ₹ 8.60 lakh.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
204- Advances for purchase of Computers-			
03- Advances for purchase of Personal Computer to State employees	50.00	3.00	(-)47.00

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(xii) Excess occurred under:-

7610- Loans to Government Servants etc.-

201- House Building Advances-

03- House Building Advances to officers of

All India Services for purchase / construction /
repairs or extension of buildings

40.00

2,54.19

2,14.19

Actual expenditure includes clearance of suspense for the years 2001-02, 2011-12, 2013-14, 2016-17 and 2017-18 amounting to ₹ 37.64 lakh.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Charged-

(xiii) Out of the final saving of ₹ 98,10,14.65 lakh, no amount was surrendered.

(xiv) As expenditure in the grant was less than original budget provision, the supplementary appropriation of ₹ 1.00 lakh obtained in December 2018 proved unnecessary.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003- Internal Debt of the State Government-			
110- Ways and Means Advances from the Reserve Bank of India-			
03- Repayment of Ways and Means Advances-			
O. 1,00,00,00.00	98,10,13.84	0.00	(-)98,10,13.84
R. (-)1,89,86.16			
Reduction of ₹ 1,89,86.16 lakh in appropriation by way of re-appropriation was due to no requirement of funds for expenditure.			

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

01- Non-plan Loans-

201- House Building Advances-

03- House Building Advances-

O. 17.40

17.41

0.00

(-)17.41

R. 0.01

Augmentation of ₹ 0.01 lakh in appropriation by way of re-appropriation was due to requirement of additional funds for expenditure.

Head	Total Appropriation	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
800- Other Loans-				
03- Other Loans-				
O.	6,58.56	6,56.99	0.00	(-)6,56.99
R.	(-)1.57			
Reduction of ₹ 1.57 lakh in appropriation by way of re-appropriation was due to no requirement of funds for expenditure.				
02- Loans for State / Union Territory Plan Schemes-				
101- Block Loans-				
03- Lump-sum Loans-				
O.	2,76,08.73	2,76,17.68	0.00	(-)2,76,17.68
R.	8.95			
Augmentation of ₹ 8.95 lakh in appropriation by way of re-appropriation was due to requirement of additional funds for expenditure.				
105- State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-				
03- Residual consolidated loans up to 31st March 2004 as on 31st March 2005	10,63,81.83		0.00	(-)10,63,81.83
800- Other Loans-				
03- Loans for external aided projects on back to back basis-				
O.	1,00,00.00	2,89,78.77	0.00	(-)2,89,78.77
R.	1,89,78.77			
Augmentation of ₹ 1,89,78.77 lakh in appropriation by way of re-appropriation was due to requirement of additional funds for expenditure.				

Reasons for the final saving/non-utilization of entire appropriation in the above sub-heads have not been intimated (June 2019).

(xvi) Excess occurred under:-

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

08- Centrally Sponsored Schemes-

201- House Building Advances-

03- House Building Advances	0.00	17.41	17.41
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Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
09- Other Loans for States/Union Territory with Legislature Schemes-			
101- Block Loans-			
03- Lump-sum Loans	0.00	2,76,08.73	2,76,08.73
106- Special Assistance-			
03- Consolidated Loans	0.00	10,63,81.83	10,63,81.83
800- Other Loans-			
03- Loans for externally aided projects on back to back basis	0.00	2,96,44.91	2,96,44.91

Reasons for expenditure without appropriation in the above sub-heads have not been intimated (June 2019).

GRANT NO. 62 - FINANCE DEPARTMENT
(SUPERANNUATION ALLOWANCES AND PENSIONS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2049- Interest Payments

**2071- Pensions and Other Retirement
Benefits**

2235- Social Security and Welfare

Voted-

Original	4,45,92,12,90			
Supplementary	30,31,89,50			
		4,76,24,02,40	4,34,43,27,59	(-)41,80,74,81
Amount surrendered during the year				..

Charged-

Original	19,00,22			
Supplementary	..			
		19,00,22	3,03,39	(-)15,96,83
Amount surrendered during the year				..

Capital-

6075- Loans for Miscellaneous General Services

Voted-

Original	1,00,00,00			
Supplementary	..			
		1,00,00,00	5,52,06	(-)94,47,94
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 4,34,43,27.59 lakh includes the clearance of suspense for the years 2013-14 and 2017-18 amounting to ₹ 3.49 lakh.
- (ii) Out of the final saving of ₹ 41,80,78.30 lakh (₹ 41,80,74.81 lakh + ₹ 3.49 lakh), no amount was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 30,31,89.50 lakh obtained in August 2018 proved unnecessary.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071- Pensions and other Retirement Benefits-			
01- Civil-			
101- Superannuation and Retirement Allowances-			
04- Contribution of retired employees of Jal Nigam for State Services	25,00.00	0.00	(-)25,00.00
102- Commuted Value of Pensions-			
03- Commuted Value of Pension	38,00,00.00	31,96,42.29	(-)6,03,57.71
103- Compassionate Allowance-			
03- Compassionate Allowance	2,01.00	0.00	(-)2,01.00
104- Gratuities-			
03- Gratuities-	33,00,00.00	31,10,96.96	(-)1,89,03.04
Actual expenditure includes the clearance of suspense for the year 2013-14 amounting to ₹ 0.79 lakh.			
109- Pensions to Employees of State Aided Educational Institutions-			
03- Retirement benefits to Teachers/Non-Teaching Staff of State aided Non- Government Higher Secondary Schools	59,40,00.00	43,35,88.29	(-)16,04,11.71
04- Retirement benefits to teaching / non-teaching staff of State Aided non- Government Degree Colleges	17,30,00.00	11,12,27.50	(-)6,17,72.50
05- Pensions to Teaching/Non-Teaching Staff of State Universities	2,40,00.00	1,79,92.36	(-)60,07.64
06- Pensions to Teachers/Non-Teaching Staff of non-Government Multifunctional Institutions	60,00.00	38,66.40	(-)21,33.60
07- Retirement Benefits to Teachers/ Non-Teaching Staff of State owned Engineering Colleges	43,00.00	34,66.11	(-)8,33.89
08- Retirement benefits to Teaching/Non- Teaching Staff of State owned Agriculture Universities and Allahabad Agriculture Institute	1,30,00.00	92,26.44	(-)37,73.56
11- Bhat Khanday Musical Institution (Deemed-University) Lucknow	25.00	0.00	(-)25.00
12- Pension of Basic Siksha Parishad Employees-			
O.	75,37,30.00		
S.	7,00,00.00		
	82,37,30.00	70,77,59.74	(-)11,59,70.26

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
111- Pensions to Legislators-			
03- Pensions to Legislators-Members of Legislative Assembly	80,00.00	69,20.52	(-)10,79.48
115- Leave Encashment Benefits-			
03- Leave Encashment at the time of retirement	24,90,00.00	19,16,93.34	(-)5,73,06.66
05- Encashment of Leave of Retired Officers of All India Services	2,45.00	0.00	(-)2,45.00
800- Other Expenditure-			
03- Domestic Servant Allowance to Retired Officers of Uttar Pradesh Judicial Services/ Higher Judicial Services	1,22.00	0.00	(-)1,22.00
05- Study of pension procedure of State Employees	8.82	0.00	(-)8.82
08- Attendant Allowance for Disability Pension Beneficiaries	10.00	0.00	(-)10.00
09- Interest Payable on late payment of Retirement Benefits	1,00.00	0.00	(-)1,00.00
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
104- Deposit Linked Insurance Schemes-General Provident Fund-			
03- Deposit Linked Insurance Schemes	15,00.00	7,78.50	(-)7,21.50
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 2.70 lakh.			

Reasons for final saving/non utilization of entire provision in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

2071- Pensions and other Retirement Benefits-

01- Civil-

101- Superannuation and Retirement Allowances-

03- Superannuation and Retirement
Allowances

1,04,00,00.00 1,08,22,86.63 4,22,86.63

105- Family Pension-

03- Family Pension

36,00,00.00 37,62,41.98 1,62,41.98

109- Pension to Employees of State
Aided Educational Institutions-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
09- Pension to Retired Employees of Pandit Deendayal Upadhyay Animal Husbandry Science University and Cow Research Institute, Mathura	15.00	7,23.87	7,08.87
13- Pension to Employees of State aided Arbi Farsi Madarsa	43,00.00	62,51.96	19,51.96
117- Government Contribution for Defined Contribution Pension Scheme-			
03- State Government Contribution	11,10,00.02	12,13,54.83	1,03,54.81
04- Payment to Government Employees / their families under National Pension System	2.00	7,85.60	7,83.60
200- Other Pensions-			
03- Ex-gratia Pension to temporary Government Employees becoming Blind or Handicapped during Service	0.02	2.56	2.54
04- Retirement Benefits to Employees of Uttar Pradesh Khadi and Village Industries Board	21,50.00	26,76.75	5,26.75
05- Retirement benefits to Retired Employees/Ex-Employees of Uttar Pradesh Electricity Board before Disintegration	30,00,00.00	30,34,93.35	34,93.35
800- Other Expenditure-			
04- Assistance for Special Treatment of Retired Employees of State Government/ Retired Officers of All India Services and their Dependents	2,90,00.00	3,05,16.90	15,16.90

Reasons for final excess of in the above sub-heads have not been intimated (June 2019).

Charged-

- (vi) Actual expenditure of ₹ 3,03.39 lakh includes the clearance of suspense for the years 2001-02, 2002-03 and 2006-07 amounting to ₹ 4.23 lakh.
- (vii) Out of the final saving of ₹ 16,01.06 lakh (₹ 15,96.83 lakh + ₹ 4.23 lakh), no amount was surrendered.

(viii) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049- Interest Payments			
03- Interest on Small Savings, Provident Funds etc.-			
117- Interest on Contribution Pension Scheme-			
03- Interest on deposited fund under contributory pension	17,48.20	3,03.39	(-)14,44.81
Actual expenditure includes the clearance of suspense for the years 2001-02, 2002-03 and 2006-07 amounting to ₹ 4.23 lakh.			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
106- Pensionary charge in respect of High Court Judges-			
03- Contributions to pensions and gratuities	1,50.00	0.00	(-)1,50.00

Reasons for final saving/non-utilization of entire appropriation in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

(ix) Out of the final saving of ₹ 94,47.94 lakh , no amount was surrendered.

(x) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Loans for Voluntary Retirement Scheme to Sick Corporations etc.	1,00,00.00	5,52.06	(-)94,47.94

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

**GRANT NO. 63 - FINANCE DEPARTMENT
(TREASURY AND ACCOUNTS ADMINISTRATION)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2054- Treasury and Accounts Administration			
2075- Miscellaneous General Services			
Voted-			
Original 3,06,26,56	3,16,26,56	(-)1,60,66,40*	(-)4,76,92,96
Supplementary 10,00,00			
Amount surrendered during the year (March 2019)			88,10,71
Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 2,00,00	2,00,00	1,16,16	(-)83,84
Supplementary ..			
Amount surrendered during the year (March 2019)			83,84

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ (-)1,60,66.40 lakh includes the clearance of suspense for the years 2001-02, 2002-03, 2016-17 and 2017-18 amounting to ₹ 5.29 lakh.
- Out of the final saving of ₹ 4,76,98.25 lakh (₹ 4,76,92.96 lakh + ₹ 5.29 lakh), ₹ 88,10.71 lakh was surrendered.
- Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2054- Treasury and Accounts Administration-			
003- Training-			
03- Financial Management Training and Research Institute	7,74.07	5,80.56	(-)1,93.51
Actual expenditure includes the clearance of suspense for the year 2002-03 amounting to ₹ 0.17 lakh			
095- Directorate of Accounts and Treasuries-			
03- Treasury Directorate			
O. 24,56.90	17,30.75	17,28.71	(-)2.04
R. (-)7,26.15			

Reasons for surrender of ₹ 7,26.15 lakh have not been intimated.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

*Actual expenditure of ₹ 1,60,66.40 lakh under M.H. 2075 below Grant no. 63 includes minus expenditure due to transfer of an amount of ₹ 3,86,95.25 lakh lying unused in the inoperative P.D. Accounts for the period more than three years.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
097- Treasury Establishment-			
04- Computerisation of Treasuries			
O. 1,00.00	56.98	56.98	0.00
R. (-)43.02			

Reasons for surrender of ₹ 43.02 lakh have not been intimated.

2075- Miscellaneous General Services-

911- Deduct-Recoveries of Overpayments-

03- Return of unused funds deposited in non-operating Personal Deposit Account

for more than 3 years	0.00	(-)3,86,95.25*	(-)3,86,95.25
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*Minus expenditure is due to transfer of an amount of ₹ 3,86,95.25 lakh lying unused in the inoperative P D Accounts for the period more than three years.

(iv) Excess occurred under-

2054- Treasury and Accounts

Administration-

097- Treasury Establishment-

03- Main-

O. 2,72,95.59	2,02,54.05	2,02,62.60	8.55
S. 10,00.00			
R. (-)80,41.54			

Actual expenditure includes the clearance of suspense for the years 2001-02, 2016-17 and 2017-18 amounting to ₹ 5.12 lakh.

Reasons for surrender of ₹ 80,41.54 lakh have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

(v) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Miscellaneous Construction / Renovation Works in Treasuries/Sub-Treasuries-

O. 2,00.00	1,16.16	1,16.16	0.00
R. (-)83.84			

Reasons for surrender of ₹ 83.84 lakh have not been intimated.

**GRANT NO. 65 - FINANCE DEPARTMENT
(AUDIT, SMALL SAVINGS, ETC.)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2047- Other Fiscal Services			
2052- Secretariat-General Services			
2054- Treasury and Accounts Administration			
2070- Other Administrative Services			
2425- Co-operation			
3475- Other General Economic Services			
Voted-			
Original 3,13,50,13	3,18,50,13	2,50,02,72	(-)68,47,41
Supplementary 5,00,00			
Amount surrendered during the year			..

Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 20,00	20,00	9,84	(-)10,16
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 2,50,02.72 lakh includes clearance of suspense for the years 2001-02, 2010-11 and 2017-18 amounting to ₹ 4.50 lakh.
- Out of the final saving of ₹ 68,51.91 lakh (₹ 68,47.41 lakh + ₹ 4.50 lakh), no amount was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 5,00.00 lakh obtained in August 2018 proved unnecessary.
- Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2013- Council of Ministers-			
105- Discretionary grant by Ministers-			
03- Discretionary grant by Finance Minister	10.00	0.00	(-)10.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2047- Other Fiscal Services-			
103- Promotion of Small Savings-			
03- State Small Saving Organizations	36,84.85	28,01.52	(-)8,83.33
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 0.10 lakh.			
2052- Secretariat-General Services-			
090- Secretariat-			
03- Computerisation of Sections of Finance Department	41.00	20.72	(-)20.28
091- Attached Offices-			
03- Directorate of Financial Statistics	2,02.93	1,68.35	(-)34.58
04- Directorate of Fiscal Planning and Resources	2,99.15	2,15.26	(-)83.89
05- Establishment of Review Bureau	2,15.82	1,84.48	(-)31.34
2054- Treasury and Accounts Administration-			
095- Directorate of Accounts and Treasuries-			
03- Directorate of Internal Audit	10,35.50	9,05.06	(-)1,30.44
098- Local Fund Audit-			
03- Establishment Expenditure	83,11.72	67,10.25	(-)16,01.47
800- Other Expenditure-			
03- Directorate of Pension	22,27.10	19,81.58	(-)2,45.52
2070- Other Administrative Services-			
105- Special Enquiry Commission-			
03- State Commission and Committees	3,61.33	1,04.35	(-)2,56.98
2425- Co-operation-			
101- Audit of Co-operatives-			
03- Co-operative Audit Establishment-	1,35,41.50	1,05,74.53	(-)29,66.97
3475- Other General Economic Services-			
200- Regulation of Other Business Undertakings-			
03- Implementation of Indian Partnership Act, Societies Registration Act and Uttar Pradesh Chit Funds Act-			
O.	14,19.23	19,19.23	13,36.62
S.	5,00.00		
Actual expenditure includes clearance of suspense for the years 2010-11 and 2017-18 amounting to ₹ 4.40 lakh.			

Reasons for final saving/non-utilization of entire provision in above sub heads have not been intimated (June 2019)

Capital-

(v) Out of the saving of ₹ 10.16 lakh, no amount was surrendered.

(246)

(vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
03- Minor construction work in the buildings under control of National Savings Directorate	20.00	9.84	(-)10.16

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

GRANT NO. 66 - FINANCE DEPARTMENT (GROUP INSURANCE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2049- Interest Payments			
2235- Social Security and Welfare			
Voted-			
Original 19,54,87	19,54,87	18,25,15	(-)1,29,72
Supplementary ..			
Amount surrendered during the year (March 2019)			1,29,72
Charged-			
Original 2,14,04,83	2,14,04,83	2,13,24,16	(-)80,67
Supplementary ..			
Amount surrendered during the year (March 2019)			50,00

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

(i) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
105- Government Employees Insurance Scheme-			
03- Employees Group Insurance Scheme-			
O. 4,48.87	3,19.15	3,19.15	0.00
R. (-)1,29.72			
Surrender of ₹ 1,29.72 lakh was mainly due to economy measures and saving on the basis of actual expenditure.			

Charged-

(ii) Out of the final saving of ₹ 80.67 lakh, only a sum of ₹ 50.00 lakh was surrendered.

GRANT NO. 67 - LEGISLATIVE COUNCIL SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2011- Parliament/State/Union Territory Legislatures			
2059- Public Works			
Voted-			
Original 59,55,70	59,55,70	47,74,49	(-)11,81,21
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 1,01,55	1,01,55	49,49	(-)52,06
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative services			
7610- Loans to Government Servants etc.			
Voted-			
Original 13,41,57	13,41,57	11,75,00	(-)1,66,57
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 47,74.49 lakh includes clearance of suspense for the year 2001-02 amounting to ₹ 5.12 lakh.
- (ii) Out of the final saving of ₹ 11,86.33 lakh (₹ 11,81.21 lakh + ₹ 5.12 lakh), no amount was surrendered.

(iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament/State/ Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council	31,79.32	27,24.70	(-)4,54.62
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 5.02 lakh.			
103- Legislature Secretariat-			
03- Legislative Council Secretariat	27,15.18	19,88.62	(-)7,26.56
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.10 lakh.			

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Charged-

(iv) Out of the final saving of ₹ 52.06 lakh, no amount was surrendered.

(v) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament/State/ Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council	1,01.55	49.49	(-)52.06

Reasons for the final savings in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vi) Out of the final saving of ₹ 1,66.57 lakh, no amount was surrendered.

(vii) Saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)

4059- Capital Outlay on Public Works-

80- General-

800- Other Expenditure-

03- Civil and Electrical related work in the premises of Legislative Council	76.91	0.00	(-)76.91
04- Renovation of sound system and lobby furniture in Legislature Council Hall	7,60.66	6,75.00	(-)85.66

Reasons for the final savings/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 68 - LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		

Revenue-

**2011- Parliament/State/Union
Territory Legislatures**

2059- Public Works

2235- Social Security and Welfare

Voted-

Original	1,92,36,72	1,92,49,29	1,70,70,92	(-)21,78,37
Supplementary	12,57			
Amount surrendered during the year (March 2019)				21,90,68

Charged-

Original	1,44,20	1,44,20	66,79	(-)77,41
Supplementary	..			
Amount surrendered during the year (March 2019)					68,25

Capital-

4059- Capital Outlay on Public Works

7610- Loans to Government Servants etc.

Voted-

Original	1,47,50	6,34,93	5,94,81	(-)40,12
Supplementary	4,87,43			
Amount surrendered during the year (March 2019)				40,12

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

- (i) Out of the final saving of ₹ 21,78.37 lakh, surrender of ₹ 21,90.68 lakh was injudicious under the grant.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 12.57 lakh obtained in August 2018 proved unnecessary.

(iii) Excess occurred under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
2011- Parliament/State/Union				
Territory Legislatures-				
02- State/Union Territory Legislatures-				
101- Legislative Assembly-				
03- Legislative Assembly-				
O.	1,31,60.22	1,11,42.70	1,11,55.21	12.51
R.	(-)20,17.52			

Out of net saving of ₹ 20,17.52 lakh, reduction in provision of ₹ 1,65.88 lakh by way of re-appropriation was due to short session of proceedings of Vidhan Sabha than stipulated time and surrender of ₹ 18,51.64 lakh was mainly due to economy measures and saving after actual expenditure.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

2059- Public Works -

80- General-

053- Maintenance and Repairs-

03- Repairs of Non-residential Buildings
of Legislative Assembly Secretariat-

O.	2.00	58.56	58.56	0.00
S.	12.57			
R.	43.99			

Total augmentation of ₹ 43.99 lakh in provision by way of re-appropriation was due to requirement of additional funds for substitution of oil painting portrait of Mahatma Gandhi in Vidhan Sabha Mandap and replacement/renovation of addressable fire equipments in main Vidhan Bhawan as well as for electrical works in P.D. Tandon Hall.

Charged-

(iv) Out of final saving of ₹ 77.41 lakh, only a sum of ₹ 68.25 lakh was surrendered.

(v) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2011- Parliament/State/Union**Territory Legislatures-**

02- State/Union Territory Legislatures-

101- Legislative Assembly-

03- Legislative Assembly-

O.	1,44.20	75.95	66.79	(-)9.16
R.	(-)68.25			

Surrender of ₹ 68.25 lakh was due to post remaining vacant of Hon'ble Vice Chairman and no requirement of funds.

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

7610- Loans to Government servants etc.

201- House Building Advances-

03- Housing Loan to Members/Ex-members
of State Legislative Assembly-

O.	20.00	0.00	0.00	0.00
R.	(-)20.00			

Surrender of entire provision ₹ 20.00 lakh was due to non-receipt of demand of funds.

202- Advances for purchase of Motor Conveyances-

03- Loans for purchase of vehicles to
Members/Ex-members of
State Legislative Assembly-

O.	20.00	0.00	0.00	0.00
R.	(-)20.00			

Surrender of entire provision of ₹ 20.00 lakh was due to non-receipt of demand of funds.

GRANT NO. 69 - VOCATIONAL EDUCATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			

Revenue-**2230- Labour and Employment****Voted-**

Original	6,64,37,24	6,64,37,24	5,62,83,70	(-)1,01,53,54
Supplementary	..			
Amount surrendered during the year (March 2019)					1,01,87,62

Capital-**4250- Capital Outlay on Other Social Services****Voted-**

Original	1,83,95,00	1,83,95,00	1,27,53,36	(-)56,41,64
Supplementary	..			
Amount surrendered during the year (March 2019)					56,41,64

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

- (i) Actual expenditure of ₹ 5,62,83.70 lakh includes clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 5.83 lakh.
- (ii) Out of the final saving of ₹ 1,01,59.37 lakh (₹ 1,01,53.54 lakh + ₹ 5.83 lakh), surrender of ₹ 1,01,87.62 lakh was injudicious under the grant.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2230- Labour and Employment-*03- Training-**001- Direction and Administration-**03- Operation of Training Division of Directorate
of Employment and Training-*

O.	3,29.04	1,82.43	1,82.43	0.00
R.	(-)1,46.61			

Surrender of ₹ 1,46.61 lakh was due to saving after actual expenditure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
003- Training of Craftsmen and Supervisors-			
01- Central Sponsored Schemes-			
O. 6,01.00	0.00	0.00	0.00
R. (-)6,01.00			
Surrender of entire provision of ₹ 6,01.00 lakh was due to non-receipt of sanction from the Government.			
101- Industrial Training Institutes-			
01- Central Sponsored Schemes-			
O. 75.00	0.00	0.57	0.57
R. (-)75.00			
Actual expenditure includes the clearance of suspense for the year 2016-17 amounting to ₹ 0.57 lakh.			
Surrender of ₹ 75.00 lakh was due to non-receipt of sanction from the Government and saving after actual expenditure.			
102- Apprenticeship Training-			
03- Apprenticeship Training Scheme-			
O. 2.17.82	1,02.46	1,02.87	0.41
R. (-)1,15.36			
Surrender of ₹ 1,15.36 lakh was due to saving after actual expenditure.			
800- Other expenditure-			
04- E-connectivity in Government Industrial Training Institutes-			
O. 1,00.00	0.00	0.00	0.00
R. (-)1,00.00			
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-receipt of sanction from the Government.			
Reasons for the final excess/expenditure without provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred under:-			
2230- Labour and Employment-			
03- Training-			
003- Training of Craftsmen and Supervisors-			
03- Artisan Training Plan (District Plan)-			
O. 4,80,66.51	3,89,16.86	3,89,49.96	33.10
R. (-)91,49.65			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 5.26 lakh.			
Surrender of ₹ 91,49.65 lakh was due to saving after actual expenditure.			
Reasons for the final excess in the above sub-head have not been intimated (June 2019).			

**Capital-
Voted-**

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4250- Capital Outlay on Other Social Services-

203- Employment-

01- Central Sponsored Schemes-

O.	6,10.00	2,10.00	2,10.00	0.00
R.	(-)4,00.00			

Surrender of ₹ 4,00.00 lakh was due to non-receipt of sanction.

03- Establishment of Government Industrial
Training Institute in Minority Dominated
Development Blocks and Other Areas-

O.	18,00.00	6,07.49	6,07.49	0.00
R.	(-)11,92.51			

Surrender of ₹ 11,92.51 lakh was due to non-receipt of sanction by the Government.

11- Craftsmen Training Scheme-

O.	10.00	1.99	1.99	0.00
R.	(-)8.01			

Surrender of ₹ 8.01 lakh was due to saving after actual expenditure.

12- Establishment of Solar Energy
Plant in Government Industrial
Training Institute-

O.	3,75.00	3,27.05	3,27.05	0.00
R.	(-)47.95			

Surrender of ₹ 47.95 lakh was due to non-receipt of proposals.

13- Strengthening and renovation of
Building of Directorate of Employment
and Training-

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

Surrender of entire provision of ₹ 3,00.00 lakh was due to non-receipt of sanction by the Government.

14- Opening of additional occupation/unit
in Government Industrial Training Institute-

O.	45,00.00	9,19.48	9,19.48	0.00
R.	(-)35,80.52			

Surrender of ₹ 35,80.52 lakh was due to non-receipt of proposals.

(vi) Excess occurred under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
4250- Capital Outlay on Other Social Services-				
203- Employment-				
16- Government Industrial Training				
Institutes-				
O.	31,00.00	30,61.05	30,66.01	4.96
R.	(-)38.95			

Surrender of ₹ 38.95 lakh was due to saving after actual expenditure.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

GRANT NO. 70 - SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2810- Non-Conventional Energy Source			
3425- Other Scientific Research			
Voted-			
Original 4,03,15,10	4,47,58,66	4,23,92,20	(-)23,66,46
Supplementary 44,43,56			
Amount surrendered during the year (March 2019)			18,38,01
Capital-			
4810- Capital Outlay on New and Renewable Energy			
Voted-			
Original 10,00,00	10,00,00	2,69,26	(-)7,30,74
Supplementary ..			
Amount surrendered during the year (March 2019)			7,30,74

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

- (i) Out of the final saving of ₹ 23,66.46 lakh, ₹ 18,38.01 lakh was surrendered.
- (ii) In view of the final saving of ₹ 23,66.46 lakh, the supplementary provision of ₹ 44,43.56 lakh obtained in August 2018 proved excessive.
- (iii) Saving occurred under:-

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

2810- Non-Conventional Energy Source-*02- Solar-**101- Solar Thermal Energy Programme-**03- Science and Additional Energy Source-*

O.	2,81,66.42	3,20,16.25	3,20,16.24	(-)0.01
S.	40,50.00			
R.	(-)2,00.17			

Total surrender of ₹ 2,00.17 lakh was due to no requirement of funds and receipt of proposals of less amount from UPNEDA.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
60- Others-			
800- Other expenditure-			
07- Energy conservation and encouragement of non-conventional energy-			
O. 30,00.00	15,00.00	15,00.00	0.00
R. (-)15,00.00			
Surrender of ₹ 15,00.00 lakh was due to non-receipt of proposals.			
09- Establishment of R.O. Water Plant based on solar energy for provision of drinking water in arsenic areas in the district Bahraich-			
S. 1,00.00	50.00	50.00	0.00
R. (-)50.00			
Surrender of ₹ 50.00 lakh was due to non-receipt of proposals.			
3425- Other Scientific Research-			
60- Others-			
200- Assistance to Other Scientific Bodies-			
03- Grants-in-aid to State Science and Technological Council-			
O. 41,71.84	41,86.84	39,61.04	(-)2,25.80
S. 1,00.00			
R. (-)85.00			
Reasons for surrender of ₹ 85.00 lakh have not been intimated.			
05- Grant to Remote Sensing Agency-			
O. 21,18.48	23,12.04	20,09.40	(-)3,02.64
S. 1,93.56			

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(iv) Saving occurred under:-

4810- Capital Outlay on New and Renewable Energy-

102- Solar Energy-

04- Encouragement Scheme for Electricity

Production based on Solar Energy Sources-

O. 10,00.00

2,69.26

2,69.26

0.00

R. (-)7,30.74

Surrender of ₹ 7,30.74 lakh was due to non-receipt of proposal.

GRANT NO. 71 - EDUCATION DEPARTMENT (PRIMARY EDUCATION)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2071- Pensions and Other Retirement Benefits****2202- General Education****2204- Sports and Youth Services****Voted-**

Original	4,99,52,82,93	4,99,52,82,93	3,50,31,61,02	(-)1,49,21,21,91
Supplementary	..			
Amount surrendered during the year				

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

Original	5,81,56,68	5,81,56,68	2,41,48,41	(-)3,40,08,27
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 3,50,31,61.02 lakh includes the clearance of suspense for the years 2003-04, 2015-16, 2016-17 and 2017-18 amounting to ₹ 7,50.02 lakh.
- (ii) Out of the final saving of ₹ 1,49,28,71.93 lakh (₹ 1,49,21,21.91 lakh + ₹ 7,50.02 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2071- Pensions and Other Retirement Benefits-*01- Civil-***117- Government Contribution for Defined
Contribution Pension Scheme-****03- Contribution in Tier-I Account to Teachers/
Teaching Staff of Primary Schools/
Aided Junior High Schools**

5,00,00.00	3,39,90.76	(-)1,60,09.24
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Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2202- General Education-				
01- Elementary Education-				
001- Direction and Administration-				
03- Directorate Establishment-				
O.	19,10.24	20,35.24	20,05.29	(-)29.95
R.	1,25.00			
Augmentation of provision of ₹ 1,25.00 lakh by way of re-appropriation was due to requirement of funds for payment of actual dues.				
04- Account Organization of Basic Education-				
O.	64,14.28	63,94.28	39,14.10	(-)24,80.18
R.	(-)20.00			
Reduction in provision of ₹ 20.00 lakh by way of re-appropriation was due to actual requirement.				
101- Government Primary Schools-				
03- Government Primary Schools-				
O.	19,02.62	17,97.62	16,84.14	(-)1,13.48
R.	(-)1,05.00			
Reduction in provision of ₹ 1,05.00 lakh by way of re-appropriation was due to actual requirement.				
102- Assistance to Non-Government Primary Schools-				
07- Assistance to Headquarters/Regional Offices of Basic Shiksha Parishad/ and Primary Schools and Aided Junior High Schools and K.G./ Nursery Schools				
	3,22,61,55.31	2,74,88,53.70	(-)47,73,01.61	
Actual expenditure includes the clearance of suspense for the years 2015-16 and 2017-18 amounting to ₹ 2,02.61 lakh.				
24- Free of cost distribution of books of general category boys				
	38,46.25	31,01.93	(-)7,44.32	
32- Free of cost uniforms to students studying in Primary and Higher Primary Schools operated in the State				
	40,00.00	35,58.46	(-)4,41.54	
105- Non-Formal Education-				
01- Central Sponsored Schemes				
	1,60,00.00	0.00	(-)1,60,00.00	
03- Establishment expenditure of Project Officer/Assistant Project Officer under Non-formal Education				
	3,11.60	2,56.76	(-)54.84	
11- Literate India Mission-2012				
	2,51.15	1,32.25	(-)1,18.90	
111- Sarva Shiksha Abhiyan-				
01- Central Sponsored Schemes				
	1,43,47,28.57	45,87,87.61	(-)97,59,40.96	

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
03- Amount of difference of honorarium to part time teachers working in Kasturba Gandhi Girls Schools	8,00.25	0.00	(-)8,00.25
112- National Programme of Mid Day Meals in Schools-			
01- Central Sponsored Schemes	15,08,12.05	12,15,64.45	(-)2,92,47.60
Actual expenditure includes the clearance of suspense for the years 2017-18 amounting to ₹ 98.16 lakh.			
04- Distribution of Fruits to Boys and Girls students	1,66,70.83	1,57,19.14	(-)9,51.69
Actual expenditure includes the clearance of suspense for the years 2003-04, 2016-17 and 2017-18 amounting to ₹ 49.18 lakh.			
800- Other Expenditure-			
04- Providing school bags to Girls and Boys students of Primary Schools	98,00.00	68,43.25	(-)29,56.75
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 3,92.45 lakh.			
80- General-			
800- Other expenditure-			
04- Establishment of Cell for monitoring of Budget works and other schemes at Secretariat level under "Education for All" Project of World Bank	11.27	0.24	(-)11.03

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under :-

2202- General Education-

01- Elementary Education-

102- Assistance to Non-Government Primary Schools-

03- Providing free of cost shoes, socks and sweater to boy and girl student studying in class 1 to 8 in schools operated by Uttar Pradesh Basic Shiksha Parishad

3,00,00.00 5,28,09.74 2,28,09.74

23- Payment of Honorarium to Shiksha Mitra (District Plan)

1,92,50.00 2,11,65.11 19,15.11

31- Free of cost and Compulsory Education

49,00.02 1,00,70.06 51,70.04

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 2.90 lakh.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

104- Inspection-

03- Regional Inspection Staff (Male)	1,34,57.15	1,49,83.43	15,26.28
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 4.11 lakh.			

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (v) Actual expenditure of ₹ 2,41,48.41 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 1,78.34 lakh.
- (vi) Out of the final saving of ₹ 3,41,86.61 lakh (₹ 3,40,08.27 lakh + ₹ 1,78.34 lakh), no amount was surrendered.
- (vii) Saving (partly counterbalanced by excess under the heads) occurred mainly under:-

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

01- General Education-

201- Elementary Education-

03- Construction of office buildings of Basic Education Officers in the districts (District Plan)	1,55.35	30.47	(-)1,24.88
04- Development of infrastructure facilities in primary and higher primary schools operated by Board of Basic Education	5,00,00.00	1,76,89.60	(-)3,23,10.40
07- Construction of buildings of Kasturba Gandhi Girls School	5,01.32	0.00	(-)5,01.32
09- Construction of Kitchen for Mid Day Meal	25,00.00	12,50.00	(-)12,50.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

- (viii) Excess occurred under :-

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

01- General Education-

201- Elementary Education-

01- Central Sponsored Schemes	50,00.00	51,78.34	1,78.34
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1,78.34 lakh.			

**GRANT NO. 72 - EDUCATION DEPARTMENT
(SECONDARY EDUCATION)**

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2013- Council of Ministers			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
2204- Sports and Youth Services			
2205- Art and Culture			
Voted-			
Original	93,34,71,93		
Supplementary	5,53,69		
Amount surrendered during the year (March 2019)			
	93,40,25,62	89,60,43,80	(-)3,79,81,82
			3,83,01,15
Charged-			
Original	50		
Supplementary	..		
Amount surrendered during the year (March 2019)			
	50	..	(-)50
			50
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original	3,69,51,21		
Supplementary	25,00,00		
Amount surrendered during the year (March 2019)			
	3,94,51,21	1,22,88,95	(-)2,71,62,26
			2,71,62,25
Notes and Comments-			
Revenue-			
Voted-			
(i) Actual expenditure of ₹ 89,60,43.80 lakh includes clearance of suspense for the years 2001-02, 2002-03, 2012-13, 2016-17 and 2017-18 amounting to ₹ 2,39.18 lakh.			
(ii) Out of the final saving of ₹ 3,82,21.00 lakh (₹ 3,79,81.82 lakh + ₹ 2,39.18 lakh), surrender of ₹ 3,83,01.15 lakh was injudicious under the grant.			
(iii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 5,53.69 lakh obtained in August 2018 proved unnecessary.			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2071- Pension and Other Retirement Benefits-				
01- Civil-				
109- Pension to Employees of State aided Educational Institutions-				
03- Payment of Pension of Employees of Sainik School, Lucknow-				
O.	1,20.00	2,37.61	2,23.74	(-)13.87
S.	1,53.69			
R.	(-)36.08			
Reasons for surrender of ₹ 36.08 lakh have not been intimated.				
2202- General Education-				
01- Elementary Education-				
102- Assistance to Non-Government Primary Schools-				
03- Subsidiary grant for Primary Section attached with aided Higher Secondary Schools (Boys)-				
O.	1,55,22.64	1,50,17.90	1,47,45.59	(-)2,72.31
R.	(-)5,04.74			
Actual expenditure includes clearance of suspense for the years 2016-17 amounting to ₹ 56.17 lakh.				
Reasons for surrender of ₹ 5,04.74 lakh have not been intimated.				
02- Secondary Education-				
001- Direction and Administration-				
04- Accounts Organization of Secondary Education Department-				
O.	30,57.34	22,58.80	22,54.68	(-)4.12
R.	(-)7,98.54			
Actual expenditure includes the clearance of suspense for the year 2016-17 amounting to ₹ 0.02 lakh.				
Reasons for surrender of ₹ 7,98.54 lakh have not been intimated.				
107- Scholarships-				
09- Provision of additional scholarships at Madhyamik Level (Class 9 to 12)-				
O.	7.19	1.05	1.05	0.00
R.	(-)6.14			
Reasons for surrender of ₹ 6.14 lakh have not been intimated.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
11- National Scholarships to talented students of rural areas of Secondary Level(Class 9-10)-			
O. 6.00	0.47	0.47	0.00
R. (-)5.53			
Reasons for surrender of ₹ 5.53 lakh have not been intimated.			
13- Increase in the rate of scholarships of High School and Intermediate-			
O. 42.50	24.28	24.13	(-)0.15
R. (-)18.22			
Reasons for surrender of ₹ 18.22 lakh have not been intimated.			
108- Examinations-			
04- Regional Offices of Madhyamik Shiksha Parishad-			
O. 48,33.20	34,62.96	33,67.14	(-)95.82
R. (-)13,70.24			
Reasons for surrender of ₹ 13,70.24 lakh have not been intimated.			
05- Correspondence Education Institute-			
O. 4,42.27	3,67.24	3,67.25	0.01
R. (-)75.03			
Reasons for surrender of ₹ 75.03 lakh have not been intimated.			
109- Government Secondary Schools-			
01- Central Sponsored Schemes-			
O. 15,00.00	0.00	1.79	1.79
R. (-)15,00.00			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.79 lakh.			
Reasons for surrender of entire provision of ₹ 15,00.00 lakh have not been intimated.			
03- Boys and Girls-			
O. 10,27,05.55	8,52,60.26	7,47,00.22	(-)1,05,60.04
R. (-)1,74,45.29			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 15.77 lakh.			
Out of the total saving of ₹ 1,74,45.29 lakh in provision, reduction of ₹ 14,29.92 lakh by way of re-appropriation was due to no expenditure of fund and unavailability of proposals and reasons for surrender of ₹ 1,60,15.37 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Provincialisation of Sant Ravidas and Ambedkar Higher Secondary School Harevali, Bijnor-			
O. 1,28.66	1,05.10	1,05.10	0.00
R. (-)23.56			
Reasons for surrender of ₹ 23.56 lakh have not been intimated.			
06- Opening of additional sections and inclusion of new subjects in Government Higher Secondary School (District Plan)-			
O. 1,92.27	1,03.55	1,04.35	0.80
R. (-)88.72			
Actual expenditure includes the clearance of suspense for the years 2002-03 and 2016-17 amounting to ₹ 0.80 lakh.			
Reasons for surrender of ₹ 88.72 lakh have not been intimated.			
26- Establishment of Government High Schools (Boys/Girls) at block level and Upgradation of Government Girls Junior High school (Boys/Girls) to High School level in unserved areas (District Plan)-			
O. 8,13.47	6,19.57	6,19.58	0.01
R. (-)1,93.90			
Reasons for surrender of ₹ 1,93.90 lakh have not been intimated.			
110- Assistance to Non-Government Secondary Schools-			
01- Central Sponsored Schemes-			
O. 16,08.00	0.00	0.00	0.00
R. (-)16,08.00			
Reasons for surrender of ₹ 16,08.00 lakh have not been intimated.			
05- Educational tour of teachers of aided Higher Secondary Schools-			
O. 5.00	0.00	0.00	0.00
R. (-)5.00			
Reasons for surrender of ₹ 5.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Provision for honorarium to subject experts of Non-government Higher Secondary Schools-			
O. 50.00	15.65	15.65	0.00
R. (-)34.35			
Reasons for surrender of ₹ 34.35 lakh have not been intimated.			
11- Non-recurring grant for establishment of girls schools by private management system for unserved Development Blocks			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of ₹ 10.00 lakh have not been intimated.			
12- Non-recurring grant for establishment of girls schools by private management system in another Nyay Panchyat of Served Development Block of one girls schools (District Plan)-			
O. 50.00	20.00	20.00	0.00
R. (-)30.00			
Reasons for surrender of ₹ 30.00 lakh have not been intimated.			
800- Other Expenditure-			
01- Central Sponsored Schemes-			
O. 16,00.00	0.00	0.00	0.00
R. (-)16,00.00			
Reasons for surrender of ₹ 16,00.00 lakh have not been intimated.			
03- Contribution of State Government for Group Insurance Scheme in Non-Government Secondary Schools-			
O. 23.76	0.00	0.00	0.00
R. (-)23.76			
Reasons for surrender of entire provision of ₹ 23.76 lakh have not been intimated.			
07- Grading of Secondary Schools for improvement in the educational quality-			
O. 50.00	47.26	2.78	(-)44.48
R. (-)2.74			
Reasons for surrender of ₹ 2.74 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
10- Subsidiary grant to Raja Ram Mohan Roy Library Institute, Kolkata-			
O. 2,00.00	1,50.00	1,50.00	0.00
R. (-)50.00			
Reasons for surrender of ₹ 50.00 lakh have not been intimated.			
27- Payment of honorarium to part time teachers of non-Government non-aided schools recognized from Board of Secondary Education, Uttar Pradesh-			
O. 1,00.00	26.00	0.00	(-)26.00
R. (-)74.00			
Out of the total saving of ₹ 74.00 lakh in provision, reduction in provision of ₹ 73.50 lakh by way of re-appropriation was due to no requirement of funds and reasons for surrender of ₹ 0.50 lakh have not been intimated.			
05- Language Development-			
103- Sanskrit Education-			
03- Government Sanskrit Schools-			
O. 52.02	21.17	21.18	0.01
R. (-)30.85			
Reasons for surrender of ₹ 30.85 lakh have not been intimated.			
05- Grant for salary of teaching and non-teaching staff of State aided Sanskrit Colleges/Degree Colleges-			
O. 28,07.40	32,31.39	32,16.95	(-)14.44
R. 4,23.99			
Out of net excess of ₹ 4,23.99 lakh in provision, augmentation of ₹ 6,00.00 lakh by way of re-appropriation was due to non-availability of sufficient funds and reasons for surrender of ₹ 1,76.01 lakh have not been intimated.			
06- Subsidiary Grant to Uttar Pradesh Madhyamik Sanskrit Shiksha Parishad-			
O. 59.10	48.11	48.11	0.00
R. (-)10.99			
Reasons for surrender of ₹ 10.99 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
200- Other Languages Education-			
03- Teaching of foreign language in non-government higher secondary schools-			
O. 5.60	0.00	0.00	0.00
R. (-)5.60			
Reasons for surrender of ₹ 5.60 lakh have not been intimated.			
04- Teaching of foreign language in government higher secondary schools-			
O. 5.60	0.00	0.00	0.00
R. (-)5.60			
Reasons for surrender of ₹ 5.60 lakh have not been intimated.			
2204- Sports and Youth Services-			
104- Sports-			
05- Establishment of State School Sports Complex, Faizabad-			
O. 63.87	54.10	54.10	0.00
R. (-)9.77			
Reasons for surrender of ₹ 9.77 lakh have not been intimated.			
2205- Art and Culture-			
105- Public Libraries-			
04- Development of Policy and Methods of Library-			
O. 24.53	4.47	4.46	(-)0.01
R. (-)20.06			
Reasons for surrender of ₹ 20.06 lakh have not been intimated.			
05- Grant for development and strengthening of Amiruddaula Public Library, Lucknow-			
O. 83.54	68.10	68.10	0.00
R. (-)15.44			
Reasons for surrender of ₹ 15.44 lakh have not been intimated.			
06- Grant to Public Libraries-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of ₹ 10.00 lakh have not been intimated.			

Reasons for final saving/excess/non-utilization of entire provision under the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2071- Pension and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account of Teachers/Non-Teaching staff of Secondary Schools granted by State Government-			
O. 2,00,00.00	1,85,62.84	1,89,03.64	3,40.80
R. (-)14,37.16			
Reasons for surrender of ₹ 14,37.16 lakh have not been intimated.			
2202- General Education-			
01- Elementary Education-			
102- Assistance to Non Government Primary Schools-			
04- Subsidiary grant for primary section attached with aided Higher Secondary Schools(Girls)-			
O. 74,65.34	72,56.99	91,64.29	19,07.30
R. (-)2,08.35			
Reasons for surrender of ₹ 2,08.35 lakh have not been intimated.			
02- Secondary Education-			
001- Direction and Administration-			
03- Establishment of Directorate of Secondary Education-			
O. 35,92.68	31,19.41	31,22.61	3.20
R. (-)4,73.27			
Reasons for surrender of ₹ 4,73.27 lakh have not been intimated.			
05- Establishment of Vocational Cell in the Directorate of Education under Vocational Education Scheme-			
O. 34.24	32.33	48.95	16.62
R. (-)1.91			
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 2.62 lakh.			
Reasons for surrender of ₹ 1.91 lakh have not been intimated.			
101- Inspection-			
03- Regional Inspection Staff (Male)-			
O. 91,95.60	84,78.99	1,04,78.11	19,99.12
R. (-)7,16.61			
Reasons for surrender of ₹ 7,16.61 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
107- Scholarships-			
08- Special Scholarships to talented boys and girls selected for studying in Higher Secondary School of the country-			
O. 0.20	0.05	6.28	6.23
R. (-)0.15			
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 6.23 lakh. Reasons for surrender of ₹ 0.15 lakh have not been intimated.			
14- Specific educational facilities to students securing first 10 position in High School and Intermediate Examination of Madhyamik Shiksha Parishad-			
O. 0.10	72.21	5,38.51	4,66.30
R. 72.11			
Out of net excess of ₹ 72.11 lakh in provision, augmentation of provision of ₹ 73.50 lakh by way of re-appropriation was due to non-availability of sufficient funds in current financial year and dues and reasons for surrender of ₹ 1.39 lakh have not been intimated.			
108- Examination-			
03- Madhyamik Shiksha Parishad-			
O. 1,50,58.83	1,48,09.67	1,49,09.09	99.42
R. (-)2,49.16			
Actual expenditure includes the clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 5.90 lakh. Reasons for surrender of ₹ 2,49.16 lakh have not been intimated.			
109- Government Secondary Schools-			
02- National Secondary Education Campaign (C.6/S.40-C+S)-			
O. 3,67,91.90	3,35,75.44	3,35,79.03	3.59
R. (-)32,16.46			
Actual expenditure includes the clearance of suspense for the years 2012-13 and 2017-18 amounting to ₹ 6.93 lakh. Reasons for surrender of ₹ 32,16.46 lakh have not been intimated.			
07- Pt. Deendayal Upadhyay Government Model Inter College-			
O. 26,24.33	13,79.60	13,83.50	3.90
R. (-)12,44.73			
Actual expenditure includes the clearance of suspense for the year 2016-17 amounting to ₹ 4.44 lakh. Reasons for surrender of ₹ 12,44.73 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
110- Assistance to Non-Government Secondary Schools-			
03- Subsidiary grant to Non-Government Secondary School-			
O. 66,67,17.30	66,11,44.76	66,75,68.32	64,23.56
R. (-)55,72.54			
Actual expenditure includes the clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 1,25.72 lakh.			
Out of total saving of ₹ 55,72.54 lakh in provision, reasons for reduction in provision of ₹ 92.05 lakh by way of re-appropriation and surrender of ₹ 54,80.49 lakh have not been intimated.			
800- Other Expenditure-			
12- Subsidiary grant to Uttar Pradesh Sainik School Committee-			
O. 8,11.89	8,30.99	8,30.99	0.00
R. 19.10			
Out of net excess of ₹ 19.10 lakh in provision, augmentation of provision of ₹ 33.00 lakh by way of re-appropriation was due to lack of funds and reasons for surrender of ₹ 13.90 lakh have not been intimated.			
20- Payment of residuals-			
O. 0.23	81.27	81.27	0.00
R. 81.04			
Out of net excess of ₹ 81.04 lakh in provision, reasons for augmentation of provision of ₹ 92.05 lakh by way of re-appropriation and surrender of ₹ 11.01 lakh have not been intimated.			
05- Language Development-			
001- Direction and Administration-			
03- Urdu Directorate-			
O. 50.12	46.59	60.02	13.43
R. (-)3.53			
Actual expenditure includes the clearance of suspense for the years 2002-03 and 2016-17 amounting to ₹ 5.42 lakh.			
Reasons for surrender of ₹ 3.53 lakh have not been intimated.			
2204- Sports and Youth Services-			
102- Youth Welfare Programmes for students-			
04- Rashtriya Sena Chhatra Dal-			
O. 92,34.39	1,03,79.50	1,03,83.01	3.51
S. 4,00.00			
R. 7,45.11			
Actual expenditure includes the clearance of suspense for the year 2016-17 amounting to ₹ 4.23 lakh.			
Out of net excess of ₹ 7,45.11 lakh in provision, augmentation of ₹ 7,96.92 lakh by way of re-appropriation was due to lack of funds and reasons for surrender of ₹ 51.81 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
104- Sports-			
04- Arrangement for Outdoor Games and other Educational Programs and Youth Welfare-			
O. 12.12	12.10	68.10	56.00
R. (-)0.02			
Reasons for surrender of ₹ 0.02 lakh have not been intimated.			
2205- Art and Culture-			
105- Public Libraries-			
08- Development of present Government District Libraries and establishment of New Libraries (District Plan)-			
O. 6,53.12	5,64.18	5,66.34	2.16
R. (-)88.94			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 2.34 lakh.			
Reasons for surrender of ₹ 88.94 lakh have not been intimated.			
Reasons for final excess in the above sub-heads have not been intimated (June 2019).			
Capital-			
Voted-			
(vi) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 25,00.00 lakh obtained in August 2018 proved unnecessary.			
(vii) Saving occurred mainly under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
202- Secondary Education-			
01- Central Sponsored Schemes-			
O. 2,96,93.82	33,29.53	33,29.53	0.00
R. (-)2,63,64.29			
Reasons for surrender of ₹ 2,63,64.29 lakh have not been intimated.			
15- Central State Library-			
O. 10.00	5.00	5.00	0.00
R. (-)5.00			
Reasons for surrender of ₹ 5.00 lakh have not been intimated.			
16- Present District Government Library-			
O. 50.00	10.11	10.11	0.00
R. (-)39.89			
Reasons for surrender of ₹ 39.89 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
18- Purchase of e-Books/establishment of e-Library-			
O. 5,00.00	19.81	19.81	0.00
R. (-)4,80.19			
Reasons for surrender of ₹ 4,80.19 lakh have not been intimated.			
23- Uttar Pradesh Sainik Schools-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.			
04- Art and Culture-			
105- Public Libraries-			
03- Construction of buildings of Government District Libraries-			
O. 2,75.00	14.38	14.38	0.00
R. (-)2,60.62			
Reasons for surrender of ₹ 2,60.62 lakh have not been intimated.			

GRANT NO. 73 - EDUCATION DEPARTMENT (HIGHER EDUCATION)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-**

- 2013- Council of Ministers**
**2071- Pensions and Other Retirement
Benefits**
2202- General Education
2204- Sports and Youth Services

Voted-

Original	25,30,82,13	35,04,65,85	27,43,27,03	(-)7,61,38,82
Supplementary	9,73,83,72			
Amount surrendered during the year (March 2019)					7,68,40,61

Capital-

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

Voted-

Original	2,76,18,01	3,01,54,24	1,68,86,69	(-)1,32,67,55
Supplementary	25,36,23			
Amount surrendered during the year (March 2019)					1,32,67,55

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

- (i) Actual expenditure of ₹ 27,43,27.03 lakh includes the clearance of suspense for the years 2001-02, 2012-13 and 2017-18 amounting to ₹ 83.98 lakh.
- (ii) Out of the final saving of ₹ 7,62,22.80 lakh (₹ 7,61,38.82 lakh + ₹ 83.98 lakh), surrender of ₹ 7,68,40.61 lakh was injudicious under the grant.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2071- Pensions and Other Retirement Benefits-				
01- Civil-				
117- Government Contribution for Defined Contributory Pension Scheme-				
04- Contribution in Tier-I Account for Teaching/Non-teaching staff of State Universities-				
O.	50,00.00	9,92.60	0.00	(-)9,92.60
R.	(-)40,07.40			
Reasons for surrender of ₹ 40,07.40 lakh have not been intimated.				
2202- General Education-				
03- University and Higher Education-				
102- Assistance to Universities-				
04- Lucknow University-				
O.	48,88.70	39,12.85	39,12.85	0.00
R.	(-)9,75.85			
Reasons for surrender of ₹ 9,75.85 lakh have not been intimated.				
08- Gorakhpur University-				
O.	14,03.20	39,50.00	39,50.00	0.00
S.	28,00.00			
R.	(-)2,53.20			
Reasons for surrender of ₹ 2,53.20 lakh have not been intimated.				
09- Sampurnanand Sanskrit University-				
O.	13,13.97	24,50.00	24,50.00	0.00
S.	14,00.00			
R.	(-)2,63.97			
Reasons for surrender of ₹ 2,63.97 lakh have not been intimated.				
11- Chaudhary Charan Singh University-				
O.	5,55.30	4,50.00	4,50.00	0.00
R.	(-)1,05.30			
Reasons for surrender of ₹ 1,05.30 lakh have not been intimated.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
12- Kashi Vidhyapeeth-			
O. 21,00.02	21,50.00	21,50.00	0.00
S. 5,00.00			
R. (-)4,50.02			
Reasons for surrender of ₹ 4,50.02 lakh have not been intimated.			
14- Seminar and Symposium in Universities of State-			
O. 30.00	21.50	21.50	0.00
R. (-)8.50			
Reasons for surrender of ₹ 8.50 lakh have not been intimated.			
20- Grant to Lucknow University for Art and Craft Degree College-			
O. 1,39.68	87.15	87.15	0.00
R. (-)52.53			
Reasons for surrender of ₹ 52.53 lakh have not been intimated.			
26- Siddhartha University, Kapilvastu, Siddharthnagar-			
O. 2,63.08	88.17	88.17	0.00
R. (-)1,74.91			
Reasons for surrender of ₹ 1,74.91 lakh have not been intimated.			
28- State University, Ballia-			
O. 52.62	45.00	45.00	0.00
R. (-)7.62			
Reasons for surrender of ₹ 7.62 lakh have not been intimated.			
32- Grant for Inter University Youth Festival-			
O. 20.00	0.00	0.00	0.00
R. (-)20.00			
Reasons for surrender of entire provision of ₹ 20.00 lakh have not been intimated.			
33- Grant for organization of Inter University Sports Competition-			
O. 20.00	0.00	0.00	0.00
R. (-)20.00			
Reasons for surrender of entire provision of ₹ 20.00 lakh have not been intimated.			
43- Re-imbursement of the loss in income of Universities due to taking education fee level at June 1995-			
O. 4,94.78	4,36.41	4,36.41	0.00
R. (-)58.37			
Reasons for surrender of ₹ 58.37 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
48- Establishment of Employment Bureau/ Guidance Cell/Placement Cell-			
O. 40.00			
R. (-)40.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 40.00 lakh have not been intimated.			
103- Government Colleges and Institutes-			
05- Seminar and Symposium in Government Colleges of the State-			
O. 25.00			
R. (-)9.30	15.70	15.70	0.00
Reasons for surrender of ₹ 9.30 lakh have not been intimated.			
104- Assistance to Non-Government Colleges and Institutes-			
06- Seminar and Symposium in Aided Colleges of the State-			
O. 20.00			
R. (-)17.30	2.70	2.70	0.00
Reasons for surrender of ₹ 17.30 lakh have not been intimated.			
07- Grant for opening of Degree Colleges in unserved areas by Private Management System/Institution in the State-			
O. 10,00.00			
R. (-)10,00.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 10,00.00 lakh have not been intimated.			
800- Other expenditure-			
02- National Higher Education Campaign-			
O. 5,56.36			
R. (-)5,56.36	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 5,56.36 lakh have not been intimated.			
05- Payment of residuals-			
O. 0.02			
S. 9,21,53.72	6,19,12.87	6,16,45.23	(-)2,67.64
R. (-)3,02,40.87			
Reasons for surrender of ₹ 3,02,40.87 lakh have not been intimated.			
12- Transparent on line arrangement of recognized degree colleges and universities-			
O. 50.00			
R. (-)50.00	0.00	0.00	0.00
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
13- Research and Development in degree colleges/universities of the State-			
O. 4,00.00	0.00	0.00	0.00
R. (-)4,00.00			
Reasons for surrender of entire provision of ₹ 4,00.00 lakh have not been intimated.			
17- Ahilyabai Kanya Free Education Scheme-			
O. 21,12.00	0.00	0.02	0.02
R. (-)21,12.00			
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.02 lakh.			
Reasons for surrender of entire provision of ₹ 21,12.00 lakh have not been intimated.			
18- Wi-Fi facility in all colleges, universities-			
O. 50,00.00	0.00	0.00	0.00
R. (-)50,00.00			
Reasons for surrender of entire provision of ₹ 50,00.00 lakh have not been intimated.			
19- Chancellor Award in Universities/Institutions-			
O. 16.90	0.00	0.00	0.00
R. (-)16.90			
Reasons for surrender of entire provision of ₹ 16.90 lakh have not been intimated.			
20- Establishment of Centre of Excellence in memory of Hon'ble Atal Bihari Bajpai at D.A.V. College, Kanpur-			
S. 5,00.00	0.00	0.00	0.00
R. (-)5,00.00			
Reasons for surrender of entire provision of ₹ 5,00.00 lakh have not been intimated.			
2204- Sports and Youth Services-			
102- Youth Welfare Programmes for Students-			
01- Central Sponsored Schemes-			
O. 15,45.95	42.42	42.42	0.00
R. (-)15,03.53			
Reasons for surrender of ₹ 15,03.53 lakh have not been intimated.			
03- Grant for Programmes financed from Students Welfare Fund-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other expenditure-			
03- Ek Bharat Shrestha Bharat-			
S. 30.00	0.00	0.00	0.00
R. (-)30.00			
Reasons for surrender of entire provision of ₹ 30.00 lakh have not been intimated.			
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2071- Pensions and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contributory Pension Scheme-			
03- Contribution in Tier-I Account for Teaching /Non-teaching staff in aided Degree Colleges by State Government-			
O. 50,00.00	4,43.53	14,60.05	10,16.52
R. (-)45,56.47			
Reasons for surrender of ₹ 45,56.47 lakh have not been intimated.			
2202- General Education-			
03- University and Higher Education-			
001- Direction and Administration-			
03- Directorate of Higher Education-			
O. 9,46.84	8,60.19	8,65.88	5.69
R. (-)86.65			
Reasons for surrender of ₹ 86.65 lakh have not been intimated.			
04- Regional Offices of Higher Education Lucknow, Gorakhpur, Kanpur, Bareilly, Varanasi, Jhansi, Agra and Meerut-			
O. 5,37.62	4,87.18	5,89.81	1,02.63
R. (-)50.44			
Reasons for surrender of ₹ 50.44 lakh have not been intimated.			
102- Assistance to Universities-			
21- Grant to Dayalbagh Educational Institute, Agra Technical Institute			
	4,48.99	4,92.82	43.83

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
103- Government Colleges and Institutes-			
03- Rajkiya Upadhi Mahavidhyalay-			
O. 3,80,63.90	2,63,69.83	2,64,92.46	1,22.63
R. (-)1,16,94.07			

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 9.13 lakh.

Reasons for surrender of ₹ 1,16,94.07 lakh have not been intimated.

104- Assistance to Non-Government Colleges and Institutes-

03- Assistance to Non-Government Degree Colleges (Male-Female)-

O. 17,60,00.00	16,34,52.56	16,41,23.27	6,70.71
R. (-)1,25,47.44			

Actual expenditure includes the clearance of suspense for the years 2012-13 and 2017-18 amounting to ₹ 74.83 lakh.

Reasons for surrender of ₹ 1,25,47.44 lakh have not been intimated.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(v) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 25,36.23 lakh obtained in August 2018 proved unnecessary.

(vi) Saving occurred mainly under:-

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

01- General Education-

203- University and Higher Education-

02- National Higher Education

Campaign-

O. 1,64,48.31	85,17.78	85,17.78	0.00
R. (-)79,30.53			

Reasons for surrender of ₹ 79,30.53 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Establishment of new Government Degree Colleges-			
O. 10,00.00	19,20.00	19,20.00	0.00
S. 25,00.00			
R. (-)15,80.00			
Reasons for surrender of ₹ 15,80.00 lakh have not been intimated.			
09- Construction, Extension and Electrification of buildings of Government Degree Colleges-			
O. 5,00.00	2,00.00	2,00.00	0.00
R. (-)3,00.00			
Reasons for surrender of ₹ 3,00.00 lakh have not been intimated.			
10- Purchase of e-Books/Establishment of e-Library-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.			
11- Sampurnanand Sanskrit University, Varanasi-			
O. 3,66.50	45.01	45.01	0.00
R. (-)3,21.49			
Reasons for surrender of ₹ 3,21.49 lakh have not been intimated.			
12- Establishment of State University in Ballia-			
O. 5,00.00	2,44.92	2,44.92	0.00
R. (-)2,55.08			
Reasons for surrender of ₹ 2,55.08 lakh have not been intimated.			
15- Provision for basic facilities in Government Degree Colleges-			
O. 2,00.00	1,58.40	1,58.40	0.00
R. (-)41.60			
Reasons for surrender of ₹ 41.60 lakh have not been intimated.			
18- Dr. Ram Manohar Lohiya National Law University, Lucknow-			
O. 5,26.00	0.00	0.00	0.00
R. (-)5,26.00			
Reasons for surrender of entire provision of ₹ 5,26.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
19- Extension of basic facilities in State University-			
O. 9,00.00	5,68.06	5,68.06	0.00
R. (-)3,31.94			
Reasons for surrender of ₹ 3,31.94 lakh have not been intimated.			
30- Siddharth University, Kapilvastu, Siddharthnagar-			
O. 19,69.75	0.00	0.00	0.00
R. (-)19,69.75			
Reasons for surrender of entire provision of ₹ 19,69.75 lakh have not been intimated.			

GRANT NO. 74 - HOME DEPARTMENT (HOME GUARDS)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2070- Other Administrative Services****2235- Social Security and Welfare****Voted-**

Original	8,03,59,54	10,01,68,26	9,92,56,88	(-)9,11,38
Supplementary	1,98,08,72			
Amount surrendered during the year (March 2019)				9,57,15

Capital-**4070- Capital Outlay on other Administrative Services****Voted-**

Original	19,09,47	19,09,47	59,43	(-)18,50,04
Supplementary	..			
Amount surrendered during the year (March 2019)				18,50,04

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

- (i) Actual expenditure of ₹ 9,92,56.88 lakh includes clearance of suspense for the year 2014-15 amounting to ₹ 7.21 lakh.
- (ii) Out of the final saving of ₹ 9,18.59 lakh (₹ 9,11.38 lakh + ₹ 7.21 lakh), surrender of ₹ 9,57.15 lakh was injudicious under the grant.
- (iii) In view of the final saving of ₹ 9,18.59 lakh, the supplementary provision of ₹ 1,98,08.72 lakh obtained in August 2018 proved excessive.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in lakh)***2070- Other Administrative Services-**

107- Home guards-

04- Expenditure to be partially recouped by

Government of India (25 per cent)-

O.	1,64,06.13	1,52,43.36	1,52,35.88	(-)7.48
R.	(-)11,62.77			

Actual expenditure includes clearance of suspense for the year 2014-15 amounting to ₹ 7.21 lakh.

Out of total saving of ₹ 11,62.77 lakh in provision, reduction of ₹ 4,58.44 lakh by way of re-appropriation and surrender of ₹ 7,04.33 lakh was on the basis of actual expenditure.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Lok Sabha Election- S.	1,34.31		
		1,33.83	
R.	(-)0.48	1,19.17	(-)14.66

Surrender of ₹ 0.48 lakh was on the basis of actual expenditure.

Reasons for final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

2070- Other Administrative Services-

107- Home guards-

03- General Establishment-

O.	6,24,14.16			
S.	1,72,98.46	7,95,45.11	7,96,22.10	76.99
R.	(-1,67.51			

Surrender of ₹ 1,67.51 lakh was on the basis of actual expenditure.

Reasons for final excess in the above sub-head have not been intimated (June 2019).

2235- Social Security and Welfare-

60- Other Social Security and Welfare Programmes-

200- Other Programmes-

03- Payment of premium to Insurance Company for insurance of home guards volunteers on duty-

O.	2,60.00			
R.	4,58.43	7,18.43	7,18.43	0.00

Out of net excess of ₹ 4,58.43 lakh in provision, augmentation of ₹ 4,58.44 lakh by way of re-appropriation was due to requirement of funds for payment to National Insurance Company Ltd., Lucknow for insurance of 89246 home guards volunteers and reasons for surrender of ₹ 0.01 lakh have not been intimated.

Capital-

Voted-

(vi) Saving occurred under:-

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-

01- Central Sponsored Schemes-

O.	4,09.47			
R.	(-)3,50.04	59.43	59.43	0.00

Surrender of ₹ 3,50.04 lakh was on the basis of actual expenditure and non-issuance of financial sanction owing to pending suit on land.

08- Construction of buildings of Divisional

Training Centres-

O.	15,00.00			
R.	(-)15,00.00	0.00	0.00	0.00

Surrender of entire provision of ₹ 15,00.00 lakh was due to non-issuance of financial sanction owing to T.A.C. testing of quality not in practice.

**GRANT NO. 75 - EDUCATION DEPARTMENT (STATE COUNCIL OF
EDUCATIONAL RESEARCH AND TRAINING)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
Voted-			
Original 1,56,51,06	1,63,13,83	1,17,17,94	(-)45,95,89
Supplementary 6,62,77			
Amount surrendered during the year (March 2019)			46,38,89
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original 10,38,01	10,38,01	..	(-)10,38,01
Supplementary ..			
Amount surrendered during the year (March 2019)			10,38,01

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 1,17,17.94 lakh includes the clearance of suspense for the years 2001-02, 2002-03, 2007-08, 2015-16, 2016-17 and 2017-18 amounting to ₹ 46.69 lakh.
- Out of the final saving of ₹ 46,42.58 lakh (₹ 45,95.89 lakh + ₹ 46.69 lakh), only ₹ 46,38.89 lakh was surrendered.
- As actual expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 6,62.77 lakh obtained in August 2018 proved unnecessary.
- Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071- Pensions and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I account opened under New Pension Scheme to employees of Non-Government Training Institutes-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Surrender of ₹ 10.00 lakh was due to no requirement of non-government contribution in the respective scheme.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2202- General Education-				
80- General-				
003- Training-				
04- Council of Hindi Language Department of State Hindi Institute, Varanasi-				
O.	1,26.93	1,18.92	1,09.59	(-)9.33
S.	7.31			
R.	(-)15.32			
Surrender of ₹ 15.32 lakh was due to saving under establishment expenditure after actual liabilities of salary.				
08- Audio-Visual Education Section of Council Education Broadcasting Office, Allahabad-				
O.	69.72	61.75	40.45	(-)21.30
S.	22.48			
R.	(-)30.45			
Out of total saving of ₹ 30.45 lakh in provision, reduction of ₹ 3.67 lakh by way of re-appropriation was due to saving in salary etc. owing to retirement of staff and transfer of employees in other scheme and surrender of ₹ 26.78 lakh was due to saving after payment of salary etc. under establishment expenses.				
15- Assistance to Non-Government Physical Training Institutes-				
O.	1,69.09	1,17.97	1,17.97	0.00
R.	(-)51.12			
Surrender of ₹ 51.12 lakh was due to saving under establishment expenditure after actual liabilities of salary.				
800- Other expenditure-				
01- Central Sponsored Schemes-				
O.	3,65.67	3,02.72	3,02.72	0.00
R.	(-)62.95			
Surrender of ₹ 62.95 lakh was due to saving under establishment expenditure after actual liabilities of salary.				
05- Arrangement for pay, allowances of official of State Educational Technical Institute, Uttar Pradesh, Lucknow-				
O.	5,19.11	4,33.68	3,77.68	(-)56.00
R.	(-)85.43			
Surrender of ₹ 85.43 lakh was due to saving under establishment expenditure after actual liabilities of salary.				

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2202- General Education-				
80- General-				
001- Direction and Administration-				
03- State Educational Research and Training Council-				
O.	5,31.28	5,09.91	5,20.83	10.92
R.	(-)21.37			
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.12 lakh				
Surrender of ₹ 21.37 lakh was due to saving under establishment expenditure after actual liabilities of salary.				
003- Training-				
01- Central Sponsored Schemes-				
O.	1,15,15.86	73,88.14	74,34.93	46.79
S.	91.74			
R.	(-)42,19.46			
Actual expenditure includes the clearance of suspense for the years 2002-03, 2015-16 and 2016-17 amounting to ₹ 24.22 lakh				
Surrender of ₹ 42,19.46 lakh was mainly due to non-receipt of full central share approved by Government of India in the respective scheme.				
09- Government Training Institutes (Elementary)				
(Male/Female)-				
O.	4,76.55	4,55.20	5,02.17	46.97
R.	(-)21.35			
Surrender of ₹ 21.35 lakh was due to saving under establishment expenditure after actual liabilities of salary.				
10- District Education and Training				
Institute-				
O.	0.02	3.67	23.28	19.61
R.	3.65			
Actual expenditure includes the clearance of suspense for the years 2007-08, 2015-16 and 2016-17 amounting to ₹ 19.61 lakh				
Out of net excess of ₹ 3.65 lakh in provision, augmentation of ₹ 3.67 lakh by way of re-appropriation was due to requirement of funds for payment in the respective head and no specific reasons for surrender of ₹ 0.02 lakh have been intimated.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

13- Government Training Institutes-Government

Physical Training Degree Colleges-

O.	2,52.93	1,92.04	1,94.59	2.55
R.	(-)60.89			

Surrender of ₹ 60.89 lakh was due to saving under establishment expenditure after actual liabilities of salary.

004- Research-

03- Department of Psychology and Educational

Direction of Council, Psychology Branch,

Allahabad-

O.	4,66.49	4,70.93	4,79.77	8.84
S.	32.40			
R.	(-)27.96			

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 2.62 lakh.

Surrender of ₹ 27.96 lakh was due to saving under establishment expenditure after actual liabilities of salary.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-**Voted-**

(vi) Saving occurred under:-

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

01- General Education-

201- Elementary Education-

01- Central Sponsored Schemes-

O.	10,38.01	0.00	0.00	0.00
R.	(-)10,38.01			

Surrender of ₹ 10,38.01 lakh was due to non-issuance of financial sanction for the proposed amount by Government of Uttar Pradesh in the respective scheme.

GRANT NO. 76 - LABOUR DEPARTMENT (LABOUR WELFARE)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2210- Medical and Public Health****2230- Labour and Employment****Voted-**

Original	3,32,78,54	3,32,78,54	2,96,76,08	(-)36,02,46
Supplementary	..			
Amount surrendered during the year				..

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

Original	25,00	25,00	11,33	(-)13,67
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 2,96,76.08 lakh includes the clearance of suspense for the years 2001-02 and 2003-04 amounting to ₹ 2.31 lakh.
- (ii) Against the final saving of ₹ 36,04.77 lakh (₹ 36,02.46 lakh + ₹ 2.31 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2210- Medical and Public Health-

01- Urban Health Services- Allopathy-

102- Employees State Insurance Scheme-

04- Regional Offices-

O.	97.92	85.97	74.75	(-)11.22
R.	(-)11.95			

Out of net saving of ₹ 11.95 lakh in provision, reduction of ₹ 12.95 lakh by way of re-appropriation was mainly due to saving in salary, dearness allowances, purchasing of computer hardware/software etc. and augmentation of ₹ 1.00 lakh by way of re-appropriation was due to payment for maintenance of vehicles and purchase of petrol.

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
05- Hospitals-				
O.	68,33.62	66,07.07	63,51.83	(-)2,55.24
R.	(-)2,26.55			
Total reduction of ₹ 2,26.55 lakh in provision by way of re-appropriation was due to saving in salary, allowances and electricity bills.				

2230- Labour and Employment-*01- Labour-*

001- Direction and Administration-

03- Establishment of Labour Commissioner-

O. 10,02.35	10,33.24	9,98.31	(-)34.93
R. 30.89			

Actual expenditure includes the clearance of suspense for the years 2001-02 and 2003-04 amounting to ₹ 2.30 lakh.

Augmentation of provision of ₹ 30.89 lakh by way of re-appropriation was due to payment for electricity bills, stationary and maintenance of vehicles.

101- Industrial Relations-

03- Enforcement of Labour acts-

O. 28,28.23	28,50.48	25,86.72	(-)2,63.76
R. 22.25			

Out of net excess of ₹ 22.25 lakh in provision, reasons for augmentation of ₹ 35.25 lakh and reduction of ₹ 13.00 lakh by way of re-appropriation have not been intimated.

04- Settlement of disputes-

O. 60,59.86	59,41.91	56,75.06	(-)2,66.85
R. (-)1,17.95			

Out of net saving of ₹ 1,17.95 lakh in provision, reasons for reduction of ₹ 3,31.45 lakh and augmentation of provision of ₹ 1,28.50 lakh by way of re-appropriation have not been intimated. Further, augmentation of ₹ 85.00 lakh was due to expenditure in compliance of the decision of Hon'ble Supreme Court.

05- Strengthening of Industrial Management System
and Merger of Decentralization Committees,
Assemblies and Commissions

39.50	18.31	(-)21.19
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
102- Working Conditions and Safety-			
03- Factory Inspectors-			
O. 15,98.98	16,13.77	13,61.56	(-)2,52.21
R. 14.79			
Reasons for augmentation of ₹ 14.79 lakh in provision by way of re-appropriation have not been intimated.			
103- General Labour Welfare-			
01- Central Sponsored Schemes-			
O. 10,00.00	11,48.20	1,25.20	(-)10,23.00
R. 1,48.20			
Reasons for augmentation of provision of ₹ 1,48.20 lakh by way of re-appropriation have not been intimated.			
03- General Housing Scheme-			
O. 9,89.95	8,87.26	7,99.06	(-)88.20
R. (-)1,02.69			
Out of net saving of ₹ 1,02.69 lakh in provision, reasons for reduction of ₹ 1,08.20 lakh and augmentation of ₹ 5.51 lakh by way of re-appropriation have not been intimated.			
04- Labour Welfare Centres under education related Schemes-			
O. 15,68.83	15,93.09	14,44.68	(-)1,48.41
R. 24.26			
Reasons for augmentation of ₹ 24.26 lakh in provision by way of re-appropriation have not been intimated.			
08- Abolition of Child Labour	25.80	12.60	(-)13.20
09- Formation of committee for protection of women welfare	18.00	8.41	(-)9.59
111- Social Security for Labour-			
03- Deen Dayal Security Insurance Scheme for unorganised labour	1,25.00	0.00	(-)1,25.00
05- Registration of workers of unorganised sector	9.77	0.00	(-)9.77
06- Atal Pension Scheme for unorganised labour	12,52.00	0.00	(-)12,52.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other expenditure-			
03- Registration of Trade Organizations and implementation of Standing Orders-			
O. 3,68.64	3,45.27	2,84.56	(-)60.71
R. (-)23.37			

Out of net saving of ₹ 23.37 lakh in provision, reduction of ₹ 25.00 lakh by way of re-appropriation was due to savings in salary as intimated by D.D.O. and reasons for augmentation of provision of ₹ 1.63 lakh by way of re-appropriation have not been intimated.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred under:-

2210- Medical and Public Health-

01- Urban Health Services- Allopathy-

102- Employees State Insurance Scheme-

06- Dispensaries-

O. 67,58.53	70,20.36	73,06.08	2,85.72
R. 2,61.83			

Augmentation of ₹ 2,61.83 lakh in provision by way of re-appropriation was due to requirement of funds for payment of salary, electricity bills, medical bills and medicine of chemical items.

Reasons for the final excess in the above sub-head have not been intimated (June 2019).

Capital-

Voted-

(v) Out of the final saving of ₹ 13.67 lakh, no amount was surrendered.

(vi) Saving occurred under:-

4210- Capital Outlay on Medical and Public Health-

01- Urban Health Services-

102- Employees State Insurance Scheme-

03- Hospitals	20.00	7.54	(-)12.46
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Reasons for the final saving in the above sub-head have not been intimated (June 2019).

GRANT NO. 77 - LABOUR DEPARTMENT (EMPLOYMENT)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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Revenue-**2230- Labour and Employment****Voted-**

Original	1,02,85,74	1,02,85,74	84,47,11	(-)18,38,63
Supplementary	..			
Amount surrendered during the year				..

Capital-**4250- Capital Outlay on other Social Services****Voted-**

Original	22,96	22,96	20,31	(-)2,65
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 84,47.11 lakh includes the clearance of suspense for the years 2001-02, 2004-05, 2006-07, 2008-09 and 2017-18 amounting to ₹ 10.66 lakh.
- (ii) Out of the final saving of ₹ 18,49.29 lakh (₹ 18,38.63 lakh + ₹ 10.66 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2230- Labour and Employment-*02- Employment Service-***001- Direction and Administration-**

01- Central Sponsored Schemes	19.88	6.76	(-)13.12
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Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 2.02 lakh.

03- Employment Directorate	14,50.81	12,27.45	(-)2,23.36
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Actual expenditure includes the clearance of suspense for the year 2001-02, 2006-07 and 2008-09 amounting to ₹ 7.37 lakh.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

04- District Employment Offices	66,05.69	55,77.28	(-)10,28.41
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Actual expenditure includes the clearance of suspense for the years 2004-05 and 2017-18 amounting to ₹ 1.26 lakh.

07- Career Counseling Scheme	56.00	48.78	(-)7.22
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800- Other Expenditure-

03- Educational and Guidance Centers for Candidates of Scheduled Castes/ Scheduled Tribes and Backward Classes	16,98.41	12,97.11	(-)4,01.30
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Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.01 lakh.

05- Formation of Special Employment Cell in Employment Offices to provide employment assistance to disabled persons	4,03.93	2,42.20	(-)1,61.73
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Reasons for final saving in the above sub-heads have not been intimated (June 2019).

Capital-

- (iv) Actual expenditure of ₹ 20.31 lakh includes the clearance of suspense for the year 2005-06 amounting to ₹ 0.13 lakh.
- (v) Out of the final saving of ₹ 2.78 lakh (₹ 2.65 lakh + ₹ 0.13 lakh), no amount was surrendered.

GRANT NO. 78 - SECRETARIAT ADMINISTRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

- 2013- Council of Ministers**
2052- Secretariat-General Services
2070- Other Administrative Services
2220- Information and Publicity
2251- Secretariat-Social Services
3451- Secretariat-Economic Services

Voted-

Original	9,97,36,86	9,97,36,86	8,50,58,16	(-)1,46,78,70
Supplementary	..			
Amount surrendered during the year				..

Capital-

- 4059- Capital Outlay on Public Works**
4216- Capital Outlay on Housing

Voted-

Original	34,37,00	39,26,00	28,93,43	(-)10,32,57
Supplementary	4,89,00			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 8,50,58.16 lakh includes the clearance of suspense for the year 2009-10 amounting to ₹ 0.89 lakh.
 (ii) Out of the final saving of ₹ 1,46,79.59 lakh (₹ 1,46,78.70 lakh + ₹ 0.89 lakh), no amount was surrendered.
 (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2013- Council of Ministers-

- 101- Salary of Ministers and Deputy Ministers-
 03- Ministers, Deputy Ministers and Secretaries-

O.	3,00.00	5,54.94	3,41.78	(-)2,13.16
R.	2,54.94			

Out of net excess of ₹ 2,54.94 lakh in provision, augmentation of ₹ 2,94.94 lakh by way of re-appropriation was due to less budget provision and reduction of ₹ 40.00 lakh by way of re-appropriation was due to no recruitment and no promotion on vacant posts.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Amount of Income Tax due to Government of India to be borne by State Government-			
O. 75.00	95.00	85.66	(-)9.34
R. 20.00			
Augmentation of ₹ 20.00 lakh in provision by way of re-appropriation was due to less budget provision.			
102- Sumptuary and Other Allowances-			
03- Allowances of Ministers and Deputy Ministers-			
O. 9,00.00	5,85.06	5,85.06	0.00
R. (-)3,14.94			
Reduction of ₹ 3,14.94 lakh in provision by way of re-appropriation was due to no recruitment on vacant posts.			
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers and Deputy Ministers	1,85.00	46.37	(-)1,38.63
2052- Secretariat- General Services-			
090- Secretariat-			
03- Secretariat-			
O. 4,85,12.49	4,72,14.88	3,80,35.21	(-)91,79.67
R. (-)12,97.61			
Actual expenditure includes the clearance of suspense for the years 2009-10 amounting to ₹ 0.89 lakh.			
Reduction in provision of ₹ 12,97.61 lakh by way of re-appropriation was due to non-expenditure of provisionary budget on account of no recruitment and no promotion on vacant post.			
07- Modernization of Secretariat	6,31.00	2,53.66	(-)3,77.34
11- Purchase of Computer Laptop and other concomitant equipment in Secretariat under e-Governance Scheme-			
O. 1,25.00	13,56.61	12,79.71	(-)76.90
R. 12,31.61			
Augmentation of ₹ 12,31.61 lakh in provision by way of re-appropriation was due to hike in fee/miscellaneous expenses for effective pursuance of pending writ petitions.			
2070- Other Administrative Services-			
003- Training-			
04- Secretariat Training and Management Institute	4,41.50	2,39.71	(-)2,01.79

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2251- Secretariat- Social Services-			
090- Secretariat-			
03- Secretariat	1,03,44.00	85,20.42	(-)18,23.58
04- Programme Implementation Department	36.47	10.44	(-)26.03
3451- Secretariat- Economic Services-			
090- Secretariat-			
03- Secretariat	1,10,08.70	85,35.35	(-)24,73.35

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iv) Excess occurred mainly under:-

2013- Council of Ministers-

104- Entertainment and Hospitality Expenses-

03- Entertainment and Hospitality Expenses-

O. 4,00.00

4,40.00

4,37.66

(-)2.34

R. 40.00

Augmentation of ₹ 40.00 lakh in provision by way of re-appropriation was due to pending payment for organising I.P.S. Week and programmes organised on residence of Hon'ble Chief Minister.

2220- Information and Publicity-

60- Other-

800- Other Expenditure-

03- Expenditure related to Government
functions-

O. 1,10.00

1,76.00

1,72.26

(-)3.74

R. 66.00

Augmentation of ₹ 66.00 lakh in provision by way of re-appropriation was due to hike in fee/miscellaneous expenses for effective pursuance of pending writ petitions.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(v) Out of the final saving of ₹ 10,32.57 lakh, no amount was surrendered.

(vi) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 4,89.00 lakh obtained in August 2018 proved unnecessary.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- For Integrated Office of State Government
in New Delhi-

O.	17,17.00	20,65.05	18,64.75	(-)2,00.30
S.	2,58.00			
R.	90.05			

Augmentation of ₹ 90.05 lakh in provision by way of re-appropriation was due to payment of 10th installment of residential/non-residential buildings of Resident Commissioner Office, New Delhi.

80- General-

800- Other Expenditure-

04- Establishment of C.C.T.V./ Surveillance
Camera and concomitant equipment-

O.	13,50.00	12,51.95	4,20.34	(-)8,31.61
R.	(-)98.05			

Reduction in provision of ₹ 98.05 lakh by way of re-appropriation was due to non-expenditure of provisionary budget on account of no recruitment and no promotion on vacant post.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(viii) Excess occurred mainly under:-

4216- Capital Outlay on Housing-

01- Government Residential Buildings-

700- Other Housing-

03- For residence of State Government Employees
in New Delhi-

O.	3,70.00	6,09.00	6,08.34	(-)0.66
S.	2,31.00			
R.	8.00			

Augmentation of ₹ 8.00 lakh in provision by way of re-appropriation was due to payment of 10th installment of residential/non-residential buildings of Resident Commissioner Office, New Delhi.

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

**GRANT NO. 79 - SOCIAL WELFARE DEPARTMENT (EMPOWERMENT OF THE
HANDICAPPED AND WELFARE OF BACKWARD CLASSES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
Revenue-			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235- Social Security and Welfare			
Voted-			
Original 23,99,72,64	25,93,43,34	25,86,50,82	(-)6,92,52
Supplementary 1,93,70,70			
Amount surrendered during the year			..
Capital-			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
4235- Capital Outlay on Social Security and Welfare			
6235- Loans for Social Security and Welfare			
Voted-			
Original 1,65,74,19	1,70,74,19	56,43,76	(-)1,14,30,43
Supplementary 5,00,00			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 25,86,50.82 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 70.12 lakh.
- (ii) Out of the final saving of ₹ 7,62.64 lakh (₹ 6,92.52 lakh + ₹ 70.12 lakh), no amount was surrendered.
- (iii) In view of the final saving of ₹ 7,62.64 lakh, the supplementary provision of ₹ 1,93,70.70 lakh obtained in August 2018 proved excessive.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
03- Welfare of Backward Classes-			
277- Education-			
01- Central Sponsored Schemes-			
O. 3,78,93.80	2,42,14.00	2,42,13.94	(-)0.06
R. (-)1,36,79.80			
Out of net saving of ₹ 1,36,79.80 lakh in provision, no specific reasons for reduction in provision of ₹ 1,70,92.80 lakh by way of re-appropriation have been intimated and augmentation of provision of ₹ 34,13.00 lakh by way of re-appropriation was due to less budget provision.			
05- Non-recurring assistance and Scholarship to Backward Class students studying in Class Ist to Xth-			
O. 1,22,03.96	87,90.96	87,90.96	0.00
R. (-)34,13.00			
No specific reasons for reduction in provision of ₹ 34,13.00 lakh by way of re-appropriation have been intimated.			
09- Computer training to unemployed men /women of Backward Classes-			
O. 15,00.00	14,00.00	13,37.65	(-)62.35
R. (-)1,00.00			
No specific reasons for reduction in provision of ₹ 1,00.00 lakh by way of re-appropriation have been intimated.			
80- General-			
800- Other Expenditure-			
03- Formation of Expert Committee/Permanent Commission for Backward Classes	5,41.24	4,61.26	(-)79.98
2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
04- Sheltered Workshops and Training Centers for different categories of handicapped-			
O. 2,44.42	1,91.22	1,44.40	(-)46.82
R. (-)53.20			
No specific reasons for reduction in provision of ₹ 53.20 lakh by way of re-appropriation have been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
06- Shelter Home cum Training centre for mentally retarded handicapped-			
O. 91.15	1,25.52	1,20.17	(-)5.35
R. 34.37			
Out of net excess of ₹ 34.37 lakh in provision, reduction in provision of ₹ 8.65 lakh by way of re-appropriation was due to economy measures and augmentation of provision of ₹ 43.02 lakh was due to less budget provision.			
09- Re-imbursement to U.P.S.R.T.C. for providing free journey facility to handicapped-			
O. 12,36.00	10,36.00	10,36.00	0.00
R. (-)2,00.00			
Reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation was due to non-availability of bills by U.P. State Road Transport Corporation.			
11- Assistance to voluntary organizations for operating mentally retarded and mentally ill destitute handicapped shelter home cum training centre-			
O. 5,00.00	1,83.74	1,82.90	(-)0.84
R. (-)3,16.26			
Reduction in provision of ₹ 3,16.26 lakh by way of re-appropriation was mainly due to non-receipt of sufficient proposal from Voluntary Institutions, economy measures etc.			
14- Operation of Government Schools/Hostels for different categories of handicapped persons-			
O. 22,78.85	22,44.63	21,07.89	(-)1,36.74
R. (-)34.22			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.00 lakh.			
Out of net saving of ₹ 34.22 lakh in provision, no specific reasons for reduction in provision of ₹ 1,37.68 lakh by way of re-appropriation have been intimated and augmentation of provision of ₹ 1,03.46 lakh was mainly due to requirement of funds, repairing work of Schools/Hostels in compliance of the orders of Hon'ble Supreme Court etc.			
25- Establishment of Kaushal Vikas Kendra	23.01	14.63	(-)8.38
26- Amrawati Purushottam Multipurpose Handicapped Development Institute, Varanasi-			
O. 62.71	32.71	21.63	(-)11.08
R. (-)30.00			
No specific reasons for reduction in provision of ₹ 30.00 lakh by way of re-appropriation have been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
27- Psychology Development Centre for mentally retarded children/handicapped persons	21.53	15.85	(-)5.68
30- Dr. Shakuntla Mishra Uttar Pradesh Handicapped University-			
O. 35,91.58	29,79.58	17,36.58	(-)12,43.00
R. (-)6,12.00			
Reduction in provision of ₹ 6,12.00 lakh by way of re-appropriation was mainly due to non-availability of eligible beneficiaries, unavailability of required resources for treatment and experienced doctors in Government Hospitals in the districts, economy measures etc.			
33- Government School "MAMTA" for mentally challenged girls-			
O. 53.60	0.04	0.00	(-)0.04
R. (-)53.56			
Reduction in provision of ₹ 53.56 lakh by way of re-appropriation was due to non-sanction of posts and economy measures.			
800- Expenditure-			
03- Incentive awards to physically fit persons for marriage with handicapped	2,64.00	2,51.40	(-)12.60
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.50 lakh.			
04- Grant to helpless handicapped persons for treatment of illness-			
O. 6,38.60	2,33.60	1,33.56	(-)1,00.04
R. (-)4,05.00			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.50 lakh.			
Reduction in provision of ₹ 4,05.00 lakh by way of re-appropriation was mainly due to non-availability of eligible beneficiaries, unavailability of required resources for treatment and experienced doctors in Government Hospitals in the districts.			

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-

03- *Welfare of Backward Classes-*

277- Education-

07- Reimbursement of amount of admission fee to boy/girl student of Backward Classes studying in Higher secondary classes-

O.	5,51,28.09	8,78,20.89	8,78,20.78	(-)0.11
S.	1,34,00.00			
R.	1,92,92.80			

Augmentation of provision of ₹ 1,92,92.80 lakh by way of re-appropriation was due to requirement of additional funds in the respective head.

2235- Social Security and Welfare-

02- *Social Welfare-*

101- Welfare of handicapped-

03- Establishment of Headquarters/ Divisional/ District Offices-

O.	15,46.81	17,17.93	19,64.45	2,46.52
R.	1,71.12			

Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 3.88 lakh.

Out of net excess of ₹ 1,71.12 lakh in provision, augmentation of provision of ₹ 1,75.00 lakh was due to payment of pending bills, hike in rates of petrol/diesel and payment of wages of outsourcing computer operator and reduction in provision of ₹ 3.88 lakh by way of re-appropriation was due to saving owing to payment of daily wages labour through outsourcing.

05- Assistance to physically disabled persons

for purchase of artificial limbs, hearing

aid equipment etc.

30,90.00	31,65.39	75.39
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Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 63.00 lakh.

07- Subsistence grant to Blinds, Dumb, Deaf and

Physically Handicapped Persons-

O.	5,66,50.00	5,74,55.00	5,83,39.30	8,84.30
R.	8,05.00			

Augmentation of provision of ₹ 8,05.00 lakh was due to increase in number of pensioners than the target.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
10- Re-imbursement of residual amount to U.P.S.R.T.C. for free journey expenses by handicapped-			
O. 20,00.00	23,00.00	23,00.00	0.00
R. 3,00.00			
Augmentation of provision of ₹ 3,00.00 lakh was due to payment of pending bills of Uttar Pradesh State Road Transport Corporation.			
19- Access audit of identified Government and public utility buildings under the scheme "Sugamya Bharat Ahbiyan" and making for benefit to handicapped persons of departmental website-			
O. 50.00	82.00	82.00	0.00
R. 32.00			
Augmentation of provision of ₹ 32.00 lakh through re-appropriation was due to payment of pending bills.			
22- Establishment of Braille Press in Lucknow-			
O. 15.46	19.34	19.09	(-)0.25
R. 3.88			
Augmentation of provision of ₹ 3.88 lakh through re-appropriation was due to payment of pending bills and repair of Braille Press Machine.			
31- Operation of BACHPAN, nursery schools-			
O. 3,32.80	5,10.67	5,07.61	(-)3.06
R. 1,77.87			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.24 lakh.			
Augmentation of provision of ₹ 1,77.87 lakh through re-appropriation was due to less budget provision in respective head.			
32- Subsistence grant to Kusthawastha Handicapped-			
O. 18,00.00	24,50.70	24,49.75	(-)0.95
S. 4,70.70			
R. 1,80.00			
Augmentation of provision of ₹ 1,80.00 lakh by way of re-appropriation was due to increase in number of Kusthawastha Pensioners.			

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (vi) Out of the final saving of ₹ 1,14,30.43 lakh , no amount was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 5,00.00 lakh obtained in August 2018 proved unnecessary.
- (viii) Saving (partly counterbalanced by excess under the other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

**4225- Capital Outlay on Welfare of
Scheduled Castes, Scheduled
Tribes and other Backward
Classes-**

03- Welfare of Backward Classes-

277- Education-

01- Central Sponsored Schemes	52,66.29	84.13	(-)51,82.16
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**4235- Capital Outlay on Social
Security and Welfare-**

02- Social Welfare-

101- Welfare of handicapped-

01- Central Sponsored Schemes	5,00.00	35.42	(-)4,64.58
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04- Making hurdle free to government offices and
public utility buildings by way of identifying under
Sugamya Bharat Abhiyan
(C-100/S.0-C)

60,00.00	2,16.35	(-)57,83.65
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11- Establishment of Sparsh Rajkiya Dristibadhit
Balika Inter College-

O.	3,94.72] 60.00
R.	(-)3,34.72	

60.00 0.00

No specific reasons for reduction in provision of ₹ 3,34.72 lakh by way of re-appropriation have been intimated.

19- Dr. Shakuntla Mishra Uttar Pradesh
Handicapped University-

O.	6,30.41] 3,29.29
R.	(-)3,01.12	

3,29.29 0.00

No specific reasons of reduction in provision of ₹ 3,01.12 lakh by way of re-appropriation have been intimated.

29- Government Inter College for Sanket
deaf dumb girls in the district Kushinagar-

O.	49.82] 5.82
R.	(-)44.00	

5.82 0.00

Reduction in provision of ₹ 44.00 lakh by way of re-appropriation was due to economy measures.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(ix) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
05- Establishment of Consolidated Special Secondary School-			
O. 18,40.00	21,33.72	21,33.72	0.00
R. 2,93.72			
No specific reasons of augmentation of provision of ₹ 2,93.72 lakh by way of re-appropriation have been intimated.			
07- Sanket Rajkiya Shrawanbadhit Balika Inter College, Gorakhpur-			
O. 91.91	1,84.03	1,84.03	0.00
R. 92.12			
Augmentation of provision of ₹ 92.12 lakh by way of re-appropriation was due to less budget provision in the respective head.			
23- Dr. Shakuntla Mishra National Rehabilitation University, Lucknow-			
O. 11,41.41	13,91.41	13,91.41	0.00
R. 2,50.00			
No specific reasons of augmentation of provision of ₹ 2,50.00 lakh by way of re-appropriation have been intimated.			
31- Construction works in shelter home cum training centres for mentally retarded handicapped person-			
O. 28.30	72.30	72.30	0.00
R. 44.00			
Augmentation of provision of ₹ 44.00 lakh by way of re-appropriation was due to requirement of funds for payment of pending liabilities.			

**GRANT NO. 80 - SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE
AND WELFARE OF SCHEDULED CASTES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2013- Council of Ministers

**2225- Welfare of Scheduled Castes, Scheduled
Tribes and Other Backward Classes**

2235- Social Security and Welfare

Voted-

Original	45,54,94,43		45,54,94,43	37,78,25,54	(-)7,76,68,89
Supplementary	..				
Amount surrendered during the year					..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 37,78,25.54 lakh includes the clearance of suspense for the years 2015-16 and 2017-18 amounting to ₹ 2,21.59 lakh.
- (ii) Out of the final saving of ₹ 7,78,90.48 lakh (₹ 7,76,68.89 lakh + ₹ 2,21.59 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

**2225- Welfare of Scheduled Castes, Scheduled
Tribes and Other Backward Classes-**

01- Welfare of Scheduled Castes-

102- Economic Development-

03- Private Enterprises Incentive Scheme
for Scheduled Castes persons trained
from Industrial Training Centers

	1,26.40	97.13	(-)29.27
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277- Education-

09- Jyoti Ba Rao Phoolle Government

Swachhakar Ashram System School	35,60.99	27,26.44	(-)8,34.55
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20- Scholarships to Pre-High School (Class 1st to 10th)
students of persons involved in work like
Sweeper and Leather removal
services

	1,00.00	0.00	(-)1,00.00
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793- Special Central Assistance for
Scheduled Castes Component Plan-

03- Arrangement of Government

Staff at Division/District/Block level	74,94.55	53,46.26	(-)21,48.29
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04- Secretariat level establishment

	61.23	39.27	(-)21.96
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other Expenditure-			
07- Scheduled Castes and Scheduled Tribes Commission	4,67.65	1,85.79	(-)2,81.86
80- General-			
102- Aid to Voluntary Organizations-			
03- Establishment of Dr.Ambedkar Birth Centenary Foundation	14.80	0.00	(-)14.80
800- Other Expenditure-			
03- Educational Programmes	16,93.27	11,40.66	(-)5,52.61
05- Economic Upliftment	2,74.43	1,24.95	(-)1,49.48
2235- Social Security and Welfare-			
01- Rehabilitation-			
800- Other Expenditure-			
03- Assistance for rehabilitation to displaced persons of Kashmir	27.81	13.00	(-)14.81
02- Social Welfare-			
104- Welfare of aged, infirm and destitute-			
04- Abolition of begging	5,80.12	2,99.95	(-)2,80.17
05- National Social Assistance Programme	16,01,00.00	11,89,64.91	(-)4,11,35.09
Actual expenditure includes the clearance of suspense for the years 2017-18 amounting to ₹ 72.60 lakh.			
06- Operation of Tribunal /Appellate Tribunal for maintenance of senior citizen	6,00.00	1,24.89	(-)4,75.11
105- Prohibition-			
04- Divisional Offices	4,38.75	2,92.84	(-)1,45.91
107- Assistance to Voluntary Organizations-			
03- Grant to Recognized Private Institutions and Organizations for providing Technical Education	13,79.18	12,40.53	(-)1,38.65
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 10.19 lakh.			
200- Other Programmes-			
05- Pre-examination Training to young men/women of families of general category living below poverty line	1,08.00	10.05	(-)97.95
06- Economic assistance for marriage of daughters of families of general category living below poverty line	82,50.00	48,75.20	(-)33,74.80
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1,10.60 lakh.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Pre-examination Training for main exam of I.A.S./P.C.S	55.00	33.00	(-)22.00
10- Economic assistance in cases of violation of Human Rights	50.00	0.00	(-)50.00
11- Pre-exam training for preliminary examination of I.A.S./P.C.S. in the institutions situated in Delhi	1,00.00	0.00	(-)1,00.00
12- Mukhyamantri Samuhik Vivah Yojna	2,50,00.00	1,95,14.83	(-)54,85.17
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 21.00 lakh.			
800- Other Expenditure-			
03- Arrangement of full time Doctors for Residential Institutions	29.99	14.80	(-)15.19
60- Other Social Security and Welfare Programmes-			
102- Pensions under Social Security Schemes-			
03- Old Age/Farmers Pension	6,78,85.25	4,57,49.24	(-)2,21,36.01
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.33 lakh.			
Reasons for the final saving /non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
01- Welfare of Scheduled Castes-			
001- Direction and Administration-			
03- Headquarter establishment	14,46.28	15,24.51	78.23
04- Establishment of Divisional Offices	8,42.35	9,21.04	78.69
277- Education-			
03- Operation of Industrial Training Centers	7,65.78	8,77.76	1,11.98
Actual expenditure includes the clearance of suspense for the year 2015-16 amounting to ₹ 5.32 lakh.			
07- Improvement and Extension of existing Libraries, Hostels and Schools of Scheduled Castes aided by Department (District Plan)	1,68,61.06	1,71,44.78	2,83.72
13- Establishment of Pre-examination Training Centre of State Services for Scheduled Castes	4,92.11	5,03.76	11.65

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
17- Chhatra Pati Shahuji Maharaj Research and Training Institute, Lucknow	1,93.55	2,05.12	11.57
2235- Social Security and Welfare-			
02- Social Welfare-			
104- Welfare of aged, infirm and destitute-			
03- Residential Houses for aged and infirm persons	39.13	41.50	2.37
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 0.55 lakh.			
200- Other Programmes-			
09- Computerization of schemes operated by Social Welfare Department	2,67.50	2,94.16	26.66

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 81 - SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2202- General Education****2211- Family Welfare****2217- Urban Development****2225- Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward Classes****2230- Labour and Employment****2235- Social Security and Welfare****2401- Crop Husbandry****2402- Soil and Water Conservation****2403- Animal Husbandry****2406- Forestry and Wild Life****2501- Special Programmes for Rural Development****2515- Other Rural Development Programmes****2702- Minor Irrigation****2851- Village and Small Industries****Voted-**

Original	3,25,03,46	8,63,43,43	6,44,41,70	(-)2,19,01,73
Supplementary	5,38,39,97			
Amount surrendered during the year (March 2019)					1,70,97

Capital-**4202- Capital Outlay on Education, Sports,
Art and Culture****4211- Capital Outlay on Family Welfare****4215- Capital Outlay on Water Supply
and Sanitation****4216- Capital Outlay on Housing****4225- Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes and Other
Backward Classes****4250- Capital Outlay on Other Social Services****4402- Capital Outlay on Soil and Water Conservation****4403- Capital Outlay on Animal Husbandry****4406- Capital Outlay on Forestry and Wild Life****Voted-**

Original	84,40,29	1,13,80,25	40,15,08	(-)73,65,17
Supplementary	29,39,96			
Amount surrendered during the year (March 2019)				4,38,89

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

- (i) Out of the final saving of ₹ 2,19,01.73 lakh, only a sum of ₹ 1,70.97 lakh was surrendered.
- (ii) In view of the final saving of ₹ 2,19,01.73 lakh, the supplementary provision of ₹ 5,38,39.97 lakh obtained in August 2018 and December 2018 proved excessive.
- (iii) Saving (partly counterbalanced by excess under the other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2202- General Education-*01- Elementary Education-*

796- Tribal area sub-plan-

01- Central Sponsored Schemes-

O.	51,11.29	1,25,75.00	69,79.24	(-)55,95.76
S.	75,23.29			
R.	(-)59.58			

Surrender of ₹ 59.58 lakh was due to non-receipt of Central share.

03- University and Higher Education-

796- Tribal area sub-plan-

01- Central Sponsored Schemes-

O.	57.25	0.00	0.00	0.00
R.	(-)57.25			

Reasons for surrender of entire provision of ₹ 57.25 lakh have not been intimated.

2211- Family Welfare-

796- Tribal area sub-plan-

01- Central Sponsored Schemes-

O.	1,10,00.00	1,74,56.36	1,26,02.45	(-)48,53.91
S.	64,56.36			

2217- Urban Development-*05- Other Urban Development Schemes-*

796- Tribal area sub-plan-

01- Central Sponsored Schemes	43,24.00	36,79.28	(-)6,44.72
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**2225- Welfare of Scheduled Castes,
Scheduled Tribes and other
Backward Classes-**
02- Welfare of Scheduled Tribes-

796- Tribal area sub-plan-

01- Central Sponsored Schemes-

O.	24,49.02	57,61.15	13,47.31	(-)44,13.84
S.	33,12.13			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Implementation of Integrated Tribal Development Project	54.08	1.07	(-)53.01
06- Tribal Development Establishment of District Office	21.81	15.33	(-)6.48
07- Subsidiary Grant to Tribal residing in the State which presently included in Scheduled Castes List	10.10	0.00	(-)10.10
08- Hostel for students of Scheduled Tribes	19.69	7.57	(-)12.12
09- Government Ashram System School for Scheduled Tribes	12,38.47	10,61.89	(-)1,76.58
10- Grant for free of cost reading books to girl students of Scheduled Tribes under Book Bank Scheme	5.00	0.00	(-)5.00
12- Grant for Uniform and bicycle to girl students of Scheduled Tribe	80.00	55.13	(-)24.87
17- Tribal sub-scheme	3,76.98	2,87.58	(-)89.40
18- Financial assistance for marriage of daughters of poor Scheduled Tribes persons	1,30.00	55.80	(-)74.20
19- Research and Training Schemes for Welfare of Scheduled Castes	2,50.33	1,64.39	(-)85.94
2230- Labour and Employment-			
02- Employment Service-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes-			
O. 30.00	7,05.00	5,17.19	(-)1,87.81
S. 6,75.00			
03- Training-			
796- Tribal area sub-plan-			
03- Establishment of Government Industrial Training Institute in Scheduled Tribe populated areas-			
O. 1,15.93	63.99	63.99	0.00
R. (-)51.94			
Surrender of ₹ 51.94 lakh was on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2401- Crop Husbandry-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes	1,93.14	18.07	(-)1,75.07
02- National Agriculture Development Scheme	1,00.00	13.64	(-)86.36
03- Payment of crop loan to small and marginal farmers-			
O. 1,00.00	7,00.00	2,81.98	(-)4,18.02
S. 6,00.00			
2402- Soil and Water Conservation-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes	9,00.70	2,65.99	(-)6,34.71
2501- Special Programs for Rural Development-			
01- Integrated Rural Development Programme-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes-			
O. 18,00.00	2,70,03.84	2,27,18.44	(-)42,85.40
S. 2,52,03.84			
Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
02- Welfare of Scheduled Tribes-			
796- Tribal area sub-plan-			
03- Headquarter Establishment	1,97.68	2,40.38	42.70
14- Improvement/Development of aided schools, libraries and hostels of Scheduled Tribes	42.82	62.54	19.72
15- Assistance to Scheduled Tribes Atrocities from victim	13.44	56.50	43.06
2403- Animal Husbandry-			
796- Tribal area sub-plan-			
04- Animal breeding facility and extension in cows and buffaloes by artificial and natural insemination and providing breeding facilities through BAIF (District Plan)	6.00	9.33	3.33
Reasons for final excess in the above sub-heads have not been intimated (June 2019).			

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 73,65.17 lakh, only a sum of ₹ 4,38.89 lakh was surrendered.

- (vi) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 29,39.96 lakh obtained in August 2018 proved unnecessary.
- (vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes-			
O. 22,58.26	18,21.52	10,93.61	(-)7,27.91
R. (-)4,36.74			
Out of total surrender of ₹ 4,36.74 lakh, surrender of ₹ 17.02 lakh was due to non-receipt of central share and reasons for remaining amount of surrender of ₹ 4,19.72 lakh have not been intimated.			
4211- Capital Outlay on Family Welfare-			
796- Tribal area sub-plan-			
02- National Rural Health Mission-			
O. 11,55.00	39,63.21	12,51.66	(-)27,11.55
S. 28,08.21			
4216- Capital Outlay on Housing			
03- Rural Housing-			
796- Tribal area sub-plan-			
02- C.M. Housing Scheme (Rural)-			
S. 1,20.10	1,20.10	96.00	(-)24.10
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
02- Welfare of Scheduled Tribes-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes	33,18.00	99.15	(-)32,18.85
04- Construction of incomplete buildings of Government Ashram System School for Scheduled Tribes	5,00.00	2,82.15	(-)2,17.85
4402- Capital Outlay on Soil and Water Conservation-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes	11.91	0.00	(-)11.91
4403- Capital Outlay on Animal Husbandry-			
796- Tribal area sub-plan-			
01- Central Sponsored Schemes-			
S. 8.33	8.33	0.00	(-)8.33

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 82 - VIGILANCE DEPARTMENT

Major Heads		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue-				
2070- Other Administrative Services				
Voted-				
Original	62,64,14	62,64,14	56,72,36	(-)5,91,78
Supplementary	..			
Amount surrendered during the year (March 2019)				5,90,71
Charged-				
Original	6,06,70	6,06,70	5,98,49	(-)8,21
Supplementary	..			
Amount surrendered during the year (March 2019)				8,21

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

- (i) Out of the final saving of ₹ 5,91.78 lakh, ₹ 5,90.71 lakh was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2070- Other Administrative Services-

104- Vigilance-

03- Vigilance Commission and
Administrative Tribunal-

O.	3,93.09	2,76.45	2,76.45	0.00
R.	(-)1,16.64			

Surrender of ₹ 1,16.64 lakh was mainly due to posts remaining vacant, non-receipt of claim by the Officers of Judicial Service Cadre, economy measures and saving after payment of actual arrear of 7th Pay Commission etc.

**GRANT NO. 83 - SOCIAL WELFARE DEPARTMENT
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2202- General Education			
2203- Technical Education			
2210- Medical and Public Health			
2211- Family Welfare			
2217- Urban Development			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2230- Labour and Employment			
2235- Social Security and Welfare			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2403- Animal Husbandry			
2404- Dairy Development			
2406- Forestry and Wild Life			
2501- Special Programs for Rural Development			
2506- Land Reforms			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
2810- New and Renewable Energy			
2851- Village and Small Industries			
Voted-			
Original	1,53,47,83,38	1,76,89,18,75	1,36,03,72,40
Supplementary	23,41,35,37		
Amount surrendered during the year (March 2019)			
			(-)40,85,46,35
			36,93,90
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4211- Capital Outlay on Family Welfare			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on Other Social Services			
4401- Capital Outlay on Crop Husbandry			
4402- Capital Outlay on Soil and Water Conservation			
4403- Capital Outlay on Animal Husbandry			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

4575- Capital Outlay on Other Special Area Programmes**4700- Capital Outlay on Major Irrigation****4702- Capital Outlay on Minor Irrigation****4801- Capital Outlay on Power Projects****4851- Capital Outlay on Village and Small Industries****5054- Capital Outlay on Roads and Bridges****6215- Loans for Water Supply and Sanitation****6225- Loans for Welfare of Scheduled Castes,
Scheduled Tribes and other Backward Classes****Voted-**

Original	91,40,94,68	92,04,09,76	50,67,36,92	(-)41,36,72,84
Supplementary	63,15,08			
Amount surrendered during the year (March 2019)					4,81,62,21

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

- (i) Actual expenditure of ₹ 1,36,03,72.40 lakh includes the clearance of suspense for the years 2010-11 and 2017-18 amounting to ₹ 2.10 lakh.
- (ii) Out of the final saving of ₹ 40,85,48.45 lakh (₹ 40,85,46.35 lakh + ₹ 2.10 lakh), only a sum of ₹ 36,93.90 lakh was surrendered.
- (iii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 23,41,35.37 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2202- General Education-*01- Elementary Education-***789- Special Component Plan for Scheduled Castes-**

01- Central Sponsored Schemes	40,75,51.59	26,55,70.55	(-)14,19,81.04
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*02- Secondary Education-***789- Special Component Plan for Scheduled Castes-**

02- Rastriya Madhyamik Shiksha Abhiyan	1,01,86.01	47,11.80	(-)54,74.21
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
03- University and Higher Education-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
O.	1,14.50	0.00	0.00
R.	(-)1,14.50		
Reasons for surrender of entire provision of ₹ 1,14.50 lakh have not been intimated.			
80- General-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
O.	39,07.37	12,83.73	1.10
R.	(-)26,23.64		
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 1.11 lakh.			
Surrender of ₹ 26,23.64 lakh was due to non-receipt of central share under the scheme.			
2203- Technical Education-			
789- Special Component Plan for Scheduled Castes-			
03- Establishment of I. T. Polytechnics-			
O.	3,00.00	1,90.15	0.00
R.	(-)1,09.85		
Surrender of ₹ 1,09.85 lakh was due to expenditure by institutions on the basis of minimum requirement.			
2210- Medical and Public Health-			
05- Medical Education-Training and Research-			
789- Special Component Plan for Scheduled Castes-			
03- Education	2,13,15.59	1,57,54.02	(-)55,61.57
2211- Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	10,72,76.40	7,57,85.08	(-)3,14,91.32
2217- Urban Development-			
05- Other Urban Development Schemes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	6,60,00.00	5,39,41.06	(-)1,20,58.94

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-				
01- Welfare of Scheduled Castes-				
789- Special Component Plan for Scheduled Castes-				
05- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow-				
S.	1,01.00	1,01.00	84.87	(-)16.13
08- Pre-examination Training Centers of Scheduled Castes/Scheduled Tribes for State Services		1,85.89	1,25.44	(-)60.45
2230- Labour and Employment-				
02- Employment Service-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes		60,15.75	33,21.46	(-)26,94.29
03- Training and Guidance Centre for Scheduled Castes candidates		51.74	30.45	(-)21.29
03- Training-				
789- Special Component Plan for Scheduled Castes-				
03- Provincial Staff Training and Research Centre in I.T.I., Aliganj, Lucknow-				
O.	5,27.90	3,49.03	3,49.03	0.00
R.	(-)1,78.87			
Surrender of ₹ 1,78.87 lakh was mainly on the basis of actual expenditure and no demand of funds.				
2235- Social Security and Welfare-				
02- Social Welfare-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes-				
O.	10,80,00.00	10,80,00.01	5,17,74.84	(-)5,62,25.17
S.	0.01			
07- Pre-examination training to boy students/girl students		1,00.00	8.48	(-)91.52

Head	Total Grant	Actual Expenditure	Excess + Saving -			
(₹ in lakh)						
60- Other Social Security and Welfare Programmes-						
789- Special Component Plan for Scheduled Castes-						
01- Central Sponsored Schemes-						
O.	86,96.10	86,96.40	8,00.00	(-)78,96.40		
S.	0.30					
03- Old Age/Farmers Pension (District Plan)				60,00.00	49,09.12	(-)10,90.88
04- Old Age/Farmers Pension (State Sector)				6,74,00.00	4,70,82.16	(-)2,03,17.84
14- Senior Citizen Health Insurance Scheme (C.60/S.40-S)				6,36.30	0.00	(-)6,36.30
2401- Crop Husbandry-						
789- Special Component Plan for Scheduled Castes-						
01- Central Sponsored Schemes				1,71,68.21	67,73.75	(-)1,03,94.46
02- National Agriculture Development Scheme (C.60/S.40-C.+S.)-						
O.	1,00,00.00	1,05,50.20	58,34.38	(-)47,15.82		
R.	5,50.20					
Augmentation of provision of ₹ 5,50.20 lakh by way of re-appropriation was to finance the projects approved by S.L.S.C.						
08- Payment of crop loan of small and marginal farmers-						
O.	8,40,00.00	9,90,00.00	4,34,09.70	(-)5,55,90.30		
S.	1,50,00.00					
2402- Soil and Water Conservation-						
789- Special Component Plan for Scheduled Castes-						
01- Central Sponsored Schemes				41,01.89	16,39.42	(-)24,62.47
02- National Agriculture Development Scheme-						
O.	22,00.00	6,13.28	5,77.30	(-)35.98		
R.	(-)15,86.72					
Reduction in provision of ₹ 15,86.72 lakh by way of re-appropriation was due to no demand of funds.						
03- Prime Minister Agriculture Irrigation Scheme-						
S.	0.02	10,36.54	7,37.36	(-)2,99.18		
R.	10,36.52					
Augmentation of provision of ₹ 10,36.52 lakh by way of re-appropriation was to finance the projects approved by S.L. S.C.						

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2403- Animal Husbandry-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes-				
O.	38,52.10	40,87.40	21,39.01	(-)19,48.39
S.	2,35.30			
08- Strengthening of Pig Training Centre and Diagnostic Laboratory, Aligarh				
	9.00	3.95	(-)5.05	
2406- Forestry and Wild Life-				
01- Forestry-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes-				
S.	93.74	14.40	13.04	(-)1.36
R.	(-)79.34			
Surrender of ₹ 79.34 lakh was due to non-transfer of amount in the accounts of farmers for growing plants on the boundary of fields owing to code of conduct of election in force.				
2501- Special Programmes for Rural Development-				
01- Integrated Rural Development Programme-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes	4,00,00.00	2,06,33.54	(-)1,93,66.46	
02- Drought Prone Areas Development Programme-				
789- Special Component Plan for Scheduled Castes-				
02- Prime Minister Agriculture Irrigation Scheme (C.60/S.40-C+S)				
	5,40.00	0.00	(-)5,40.00	
05- Waste Land Development-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes	52,87.50	0.00	(-)52,87.50	
2515- Other Rural Development Programs-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes-				
O.	14,15,27.85	35,72,17.90	32,72,32.85	(-)2,99,85.05
S.	21,87,05.00			
R.	(-)30,14.95			
Reduction in provision of ₹ 30,14.95 lakh by way of re-appropriation was due to less demand of funds in the respective head.				
05- Ambedkar Rojgar Yojna	6,00.00	0.00	(-)6,00.00	

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2702- Minor Irrigation-				
02- Ground water-				
789- Special Component Plan for Scheduled Castes-				
05- Dr. Ram Manohar Lohiya Group Tube well Scheme-				
O.	5,00.00	4,99.99	3,54.84	(-)1,45.15
R.	(-)0.01			
Surrender of ₹ 0.01 lakh was due to no savings on the basis of requirement.				
2851- Village and Small Industries-				
789- Special Component Plan for Scheduled Castes-				
06- Chief Minister Gramodyog Rojgar Yojna	2,55.00	2,19.55		(-)35.45
Reasons for final saving/excess/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).				
(v) Excess occurred mainly under:-				
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-				
01- Welfare of Scheduled Castes-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes	15,23,66.62	15,82,59.05		58,92.43
09- Maintenance of Government Hostels/Government Ashram Type Schools	5,00.00	6,48.64		1,48.64
10- Operation of Hostels of Scheduled Caste Boys/Girls Student	3,10.49	19,70.67		16,60.18
12- Government Ashram System School	1,31,14.94	1,48,52.24		17,37.30
2235- Social Security and Welfare-				
02- Social Welfare-				
789- Special Component Plan for Scheduled Castes-				
06- Grant to subsistence to destitute widows for their livelihood	2,28,26.04	2,77,42.55		49,16.51
2515- Other Rural Development Programs-				
789- Special Component Plan for Scheduled Castes-				
06- Rashtriya Gram Swaraj Abhiyan (R.G.S.A.) (C.60/S.40-C+S)-				
R.	30,14.95	30,14.95	30,14.95	0.00
Augmentation of provision of ₹ 30,14.95 lakh by way of re-appropriation was due to no budget provision in the respective head and for utilisation of central share received from Government of India.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2702- Minor Irrigation-			
80- General-			
789- Special Component Plan for Scheduled Castes-			
04- Minor Irrigation Scheme of Pathari Areas (District Plan)-			
O. 6,23.00	5,72.03	6,33.38	61.35
R. (-)50.97			

Surrender of ₹ 50.97 lakh was due to no demand of electrification by the farmers.

Reasons for final excess in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (vi) Actual expenditure of ₹ 50,67,36.92 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 29.29 lakh.
- (vii) Out of the final saving of ₹ 41,37,02.13 lakh (₹ 41,36,72.84 lakh + ₹ 29.29 lakh), only a sum of ₹ 4,81,62.21 lakh was surrendered.
- (viii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 63,15.08 lakh obtained in August 2018 and December 2018 proved unnecessary.
- (ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

01- General Education-

789- Special Component Plan for Scheduled Castes-

01- Central Sponsored Schemes-

O. 2,66,28.42	2,56,72.73	56,98.99	(-)1,99,73.74
R. (-)9,55.69			

Surrender of ₹ 4,02.01 lakh was due to non-approval of financial sanction by the Finance Department and reasons for further surrender of ₹ 5,53.68 lakh have not been intimated.

04- Establishment of University in
District Sidharthanagar-

O. 5,25.00	0.00	0.00	0.00
R. (-)5,25.00			

Reasons for surrender of entire provision of ₹ 5,25.00 lakh have not been intimated.

02- Technical Education-

789- Special Component Plan for Scheduled Castes-

01- Central Sponsored Schemes-

O. 4,02.00	1,55.10	1,55.10	0.00
R. (-)2,46.90			

Surrender of ₹ 2,46.90 lakh was due to non-release of amount owing to non-receipt of central share.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
09- Engineering College, Kannauj-			
O. 1,60.00	0.00	0.00	0.00
R. (-)1,60.00			
Surrender of entire provision of ₹ 1,60.00 lakh was due to non-release of amount.			
12- Madan Mohan Malviya Technical University, Gorakhpur-			
O. 4,00.00	2,39.36	2,39.36	0.00
R. (-)1,60.64			
Surrender of ₹ 1,60.64 lakh was due to non-release of amount.			
13- Construction, Strengthening and Extension of Hostels in M.M.I.T. Polytechnics-			
O. 11,00.00	8,60.38	8,60.38	0.00
R. (-)2,39.62			
Reasons for surrender of ₹ 2,39.62 lakh have not been intimated.			
14- Harcourt Butler Technological University, Kanpur-			
O. 2,00.00	87.18	87.18	0.00
R. (-)1,12.82			
Surrender of ₹ 1,12.82 lakh was due to non-release of amount.			
16- Construction of Hostels in Engineering Colleges-			
O. 3,00.00	87.36	87.36	0.00
R. (-)2,12.64			
Surrender of ₹ 2,12.64 lakh was due to non-release of amount.			
18- Engineering College, Pratapgarh-			
O. 1,00.00	0.00	0.00	0.00
R. (-)1,00.00			
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-release of amount.			
03- Sports and Youth Services-			
789- Special Component Plan for Scheduled Castes-			
04- Strengthening/Renovation/Renewal and extension of Sports Complex situated to Mayo Hall, Allahabad-			
S. 30.15	30.15	0.00	(-)30.15

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4210- Capital Outlay on Medical and Public Health-			
01- Urban Health Services-			
789- Special Component Plan for Scheduled Castes-			
03- Purchase of equipment for District/Joint Dispensaries and other Hospitals	15,00.00	11,41.68	(-)3,58.32
02- Rural Health Services-			
789- Special Component Plan for Scheduled Castes-			
04- Construction of buildings of New Primary Health Centre (District Plan)	6,00.00	3,84.27	(-)2,15.73
05- Water Supply Electrification Improvement, Extension and Renovation in Primary Health Centers/C.H. Centers and Sub Centers	1,00.00	81.58	(-)18.42
06- Construction of buildings of Community Health Centre (District Plan)	8,00.00	3,51.96	(-)4,48.04
09- Purchasing of equipment for Community Health Centers	6,68.29	9.19	(-)6,59.10
03- Medical Education, Training and Research-			
789- Special Component Plan for Scheduled Castes-			
10- Government Medical College, Kanpur	21.21	0.00	(-)21.21
11- Government Medical College, Allahabad	4,24.20	0.00	(-)4,24.20
12- Government Medical College, Meerut	4,74.74	0.00	(-)4,74.74
13- Government Medical College, Jhansi	4,66.62	0.00	(-)4,66.62
14- Government Medical College, Gorakhpur	3,97.40	0.00	(-)3,97.40
17- Government Medical College, Azamgarh	8,48.40	0.00	(-)8,48.40
19- Para Medical College, Azamgarh	21.21	0.00	(-)21.21
20- 500 bedded Child Care Medical Institute in Medical College, Gorakhpur	12,72.60	0.00	(-)12,72.60
21- Cardiological Hospital in Medical College, Kannauj-	3,18.15	0.00	(-)3,18.15
22- Cancer Hospital in Medical College, Kannauj	3,18.15	0.00	(-)3,18.15
25- Cardiological Institute established in Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur-	84.84	0.00	(-)84.84
28- Dr. Ram Manohar Lohiya Institute of Medical Science, Lucknow	26,51.25	11,37.17	(-)15,14.08

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
29- Rural Institute of Medical Science and Research Saifai, Etawah	37,11.75	1,60.07	(-)35,51.68
30- Paramedical Institute, Saifai, Etawah	1,00.00	0.00	(-)1,00.00
31- K.G.M.U., Lucknow	23,29.76	12,16.48	(-)11,13.28
32- Government Medical College, Chandauli	1,06.05	0.00	(-)1,06.05
4211- Capital Outlay on Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
02- National Rural Health Mission	43,47.00	35,35.66	(-)8,11.34
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
789- Special Component Plan for Scheduled Castes-			
06- Chief Minister R.O. Drinking Water Scheme-			
S. 10,50.00	10,50.00	0.00	(-)10,50.00
07- Pipe Drinking Water Project in Bundelkhand/ Vindhya/quality affected villages-			
S. 25,00.00	25,00.00	0.00	(-)25,00.00
4216- Capital Outlay on Housing-			
02- Urban Housing-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	25,00.00	32.43	(-)24,67.57
03- Aasra Yojna (Residential Buildings)	40,00.00	29,00.72	(-)10,99.28
03- Rural Housing-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	25,00,00.00	2,24,58.17	(-)22,75,41.83
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	59,60.39	30,84.90	(-)28,75.49
03- Capital Investment in Uttar Pradesh Scheduled Castes Finance and Development Corporation Ltd.	80.00	0.00	(-)80.00
09- Construction of Building of Coaching Centre	5,00.00	0.00	(-)5,00.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4250- Capital Outlay on Other Social Services-			
789- Special Component Plan for Scheduled Castes-			
03- Provincial Staff Training and Research Centre in Industrial Training Institute, Aliganj, Lucknow-			
O. 4,00.00	0.00	0.00	0.00
R. (-)4,00.00			
Surrender of entire provision of ₹ 4,00.00 lakh was due to non-receipt of sanction from Government.			
05- Residual Construction Work of Government Industrial Training Institute-			
O. 20,00.00	14,69.87	14,69.87	0.00
R. (-)5,30.13			
Surrender of ₹ 5,30.13 lakh was due to non-receipt of sanction.			
4401- Capital Outlay on Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
02- National Agricultural Development Schemes			
	78,00.00	56,82.14	(-)21,17.86
4402- Capital Outlay on Soil and Water Conservation-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes			
	23.83	0.00	(-)23.83
4403- Capital Outlay on Animal Husbandry-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
S. 16.67	16.67	0.00	(-)16.67
4406- Capital Outlay of Forestry and Wild Life-			
01- Forestry-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
S. 1,13.26	56.96	56.96	0.00
R. (-)56.30			
Surrender of ₹ 56.30 lakh was due to actual expenditure and no construction due to code of conduct of election in force.			
04- National Forestry Programme (CCL System) (C 60/S.40-C+S)			
O. 29.41	13.33	13.33	0.00
R. (-)16.08			
Surrender of ₹ 16.08 lakh was due to saving after expenditure (upto the level of Central share).			

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
4515- Capital Outlay on Other Rural Development Programs-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes-				
O.	4,41,00.00	1,85.00	1,85.00	0.00
S.	1,85.00			
R.	(-)4,41,00.00			
Surrender of ₹ 4,41,00.00 lakh was due to non-release of any amount by Central and State Government.				
4700- Capital Outlay on Major Irrigation-				
17- Saryu Canal Project(Commercial)-				
789- Special Component Plan for Scheduled Castes-				
01- Central Sponsored Schemes	3,36,99.00	0.00	(-)3,36,99.00	
22- Middle Ganga Canal Project Second Phase(Commercial)-				
789- Special Component Plan for Scheduled Castes-				
10- Canals	3,60,87.00	0.00	(-)3,60,87.00	
4702- Capital Outlay on Minor Irrigation-				
789- Special Component Plan for Scheduled Castes-				
10- Rain water storage and ground water culture-				
O.	13,80.00	11,96.83	11,96.79	(-)0.04
R.	(-)1,83.17			
Surrender of ₹ 1,83.17 lakh was due to non-completion of work in time and regional interruption near ponds.				
4801- Capital Outlay on Power Projects-				
05- Transmission and Distribution-				
789- Special Component Plan for Scheduled Castes-				
06- Capital Share (C.60/S.10/B.30-C+S)(C.444 crore Rupees+S.156 crore Rupees) for electrification under Pradhan Mantri Sahaj Bijli Har Ghar Yojna (Soubhagya)				
	6,00,00.00	4,64,51.92	(-)1,35,48.08	
5054- Capital Outlay on Roads and Bridges-				
04- District and Other Roads-				
789- Special Component Plan for Scheduled Castes-				
11- Lump sum provision for reconstruction works roads/minor bridges/widening/renovation/upgradation for agriculture marketing				
	20,00.00	64.48	(-)19,35.52	
12- Works for construction of roads/widening/renovation of 4 lane roads to joint district headquarter				
	3,00,00.00	2,88,22.42	(-)11,77.58	

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
13- Work for State/Main/Other District Roads	3,00,00.00	2,55,76.01	(-)44,23.99
22- Lump sum provision for construction of current works of rural link roads/minor bridges for agriculture marketing facilities under Integrated Village Development Scheme	30,00.00	18,36.02	(-)11,63.98
23- Lump sum provision for current construction works of rural link roads/minor bridges for agriculture marketing facilities	80,00.00	65,34.25	(-)14,65.75
24- Lump sum provision for current works of roads/re-construction of minor bridges/ widening/renovation/upgradation for agriculture marketing	30,00.00	17,61.15	(-)12,38.85
6215- Loans for Water Supply and Sanitation-			
02- <i>Sewerage and sanitation-</i>			
789- Special Component Plan for Scheduled Castes-			
04- Pt. Deen Dayal Upadhyay Nagar Vikas Yojna	63,00.00	44,46.02	(-)18,53.98
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
01- <i>Welfare of Scheduled Castes-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Interest free loans to persons of washer men community	4,00.40	1,00.10	(-)3,00.30
Reasons for final saving/non-utilization of entire budget provision in the above sub-heads have not been intimated (June 2019).			
(x) Excess occurred mainly under:-			
4210- Capital Outlay on Medical and Public Health-			
03- <i>Medical Education, Training and Research-</i>			
789- Special Component Plan for Scheduled Castes-			
16- Government Medical College, Badaun	12,72.60	17,72.60	5,00.00
24- Cancer Institute, Lucknow	10,60.50	20,60.50	10,00.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4575- Capital Outlay on Other Special Areas Programs-			
02- Backward Areas-			
789- Special Component Plan for Scheduled Castes-			
04- Special Schemes of Bundelkhand	60,00.00	60,06.44	6.44
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 29.29 lakh.			
4702- Capital Outlay on Minor Irrigation-			
789- Special Component Plan for Scheduled Castes-			
08- Dr. Ram Manohar Lohiya Group Tube well Scheme	0.00	1,36.69	1,36.69
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
789- Special Component Plan for Scheduled Castes-			
03- Works for Widening/Strengthening of Highways	21,21.00	55,98.02	34,77.02
05- Lump sum provision for works of state main/ other district roads	20,00.00	31,65.36	11,65.36
04- District and Other Roads-			
789- Special Component Plan for Scheduled Castes-			
14- Construction of Rural Bridges for agriculture marketing facilities (current work)-			
O. 1,94,97.78	2,05,47.78	2,06,02.32	54.54
S. 10,50.00			
21- Construction of New Bridges under R.I.D.F. financed by NABARD	10,61.00	11,78.09	1,17.09

Reasons for final excess/expenditure without provision in the above sub-heads have not been intimated (June 2019).

GRANT NO. 84 - GENERAL ADMINISTRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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Revenue- (₹ in thousand)

2053- District Administration

2075- Miscellaneous General Services

2250- Other Social Services

Voted-

Original	9,53,44	14,03,44	10,74,16	(-)3,29,28
Supplementary	4,50,00			
Amount surrendered during the year (March 2019)					16

Capital-

4250- Capital Outlay on Other Social Services

Voted-

Original	4,54,26,55	4,54,26,55	4,46,25,68	(-)8,00,87
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 10,74.16 lakh includes the clearance of suspense for the years 2001-02 and 2002-03 amounting to ₹ 2.57 lakh.
- (ii) Out of the final saving of ₹ 3,31.85 lakh (₹ 3,29.28 lakh + ₹ 2.57 lakh), only ₹ 0.16 lakh was surrendered.
- (iii) In view of the final saving of ₹ 3,31.85 lakh, the supplementary provision of ₹ 4,50.00 lakh obtained in August 2018 proved excessive.
- (iv) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2075- Miscellaneous General Services-

800- Other Expenditure-

03- Lump sum amount as cash awards to the honored citizens of Uttar Pradesh with awards mentioned under Ashok Chakra Series

Series	3,00.00	97.27	(-)2,02.73
Actual expenditure includes the clearance of suspense for the years 2001-02 and 2002-03 amounting to ₹ 2.09 lakh.			

05- Maharani Ahilyabai Holkar Award

Scheme	6.00	0.48	(-)5.52
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 0.48 lakh.			

(334)

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2250- Other Social Services-			
101- Donations for Charitable Purposes-			
09- Vedic Science Centre in Kashi Hindu University, Varanasi-			
S.	2,00.00	2,00.00	90.58 (-)1,09.42

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

(v) Out of the final saving of ₹ 8,00.87 lakh, no amount was surrendered.

GRANT NO. 85 - PUBLIC ENTERPRISES DEPARTMENT

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**3475- Other General Economic Services****Voted-**

Original	6,17,46]	6,17,46	5,94,78	(-)22,68
Supplementary	..				
Amount surrendered during the year					

Note and Comment-**Revenue-****Voted-**

Against the final saving of ₹ 22.68 lakh, no amount was surrendered.

GRANT NO. 86 - INFORMATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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Revenue-**2220- Information and Publicity****Voted-**

Original	3,83,37,96	3,93,37,96	3,58,47,55	(-)34,90,41
Supplementary	10,00,00			
Amount surrendered during the year				

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

Original	22,47,01	33,47,01	19,96,66	(-)13,50,35
Supplementary	11,00,00			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 34,90.41 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 10,00.00 lakh obtained in August 2018 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2220- Information and Publicity-*01- Films-**105- Production of Films-*

03- Establishment	2,80.88	2,04.66	(-)76.22
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06- Digital Broadcasting Scheme	39.45	30.53	(-)8.92
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*60- Others-**001- Direction and Administration-**03- Establishment Expenditure-*

O.	19,61.98	20,45.34	18,82.32	(-)1,63.02
R.	83.36			

Augmentation of provision of ₹ 83.36 lakh by way of re-appropriation was mainly due to requirement of funds owing to hike in electricity cost and load, hike in the rate of petrol/diesel auto parts and payment for previous year liabilities and increase in the numbers of Press Conferences/Press Tours for wide publicity of the Schemes in Kumbh Mela-2019 etc.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Advertising and Visual Publicity-			
05- Establishment-			
O. 2,72,89.52	2,72,93.52	2,71,90.30	(-)1,03.22
R. 4.00			
Augmentation of provision of ₹ 4.00 lakh by way of re-appropriation was due to payment of arrear of revised salary of employees under 7th Pay Commission and claim of medical reimbursement.			
102- Information Centers-			
03- Establishment of Information Centre-			
O. 9,28.33	9,29.33	7,07.14	(-)2,22.19
R. 1.00			
Augmentation of provision of ₹ 1.00 lakh by way of re-appropriation was due to payment of arrear of revised salary of employees under 7th Pay Commission, claim of medical reimbursement.			
106- Field Publicity-			
03- Establishment-			
O. 29,08.27	28,87.27	24,25.73	(-)4,61.54
R. (-)21.00			
Out of the net saving of ₹ 21.00 lakh in provision, augmentation of ₹ 4.00 lakh by way of re-appropriation was due to payment of arrear of revised salary of employees under 7th Pay Commission, claim of medical reimbursement and reduction in provision of 25.00 lakh by way of re-appropriation was due to non-appointment on vacant post owing to retirement.			
04- Lok Kalyan Mitra-			
S. 10,00.00	10,00.00	2,36.92	(-)7,63.08
109- Photo Services-			
03- Establishment	1,37.34	1,16.25	(-)21.09
111- Community Radio and Television-			
03- Establishment-			
O. 2,53.85	1,86.49	1,09.34	(-)77.15
R. (-)67.36			
Reduction in provision of ₹ 67.36 lakh by way of re-appropriation was due to saving in the respective head.			
800- Other Expenditure-			
07- Establishment of Film Development Fund	15,00.00	0.00	(-)15,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 13,50.35 lakh, no amount was surrendered.
- (v) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 11,00.00 lakh obtained in August 2018 proved unnecessary.
- (vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
03- Construction of Headquarter Building of Information and Public Relation Department Uttar Pradesh	21,47.01	18,94.66	(-)2,52.35
04- District Information Office Building /Information Centre/Press Club-			
S. 11,00.00	11,00.00	1,02.00	(-)9,98.00
80- General-			
800- Other Expenditure-			
03- Establishment of Film Television and Liberal Arts Institute	1,00.00	0.00	(-)1,00.00
Reasons for final saving/ non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).			

GRANT NO. 87 - SOLDIERS' WELFARE DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-**2075- Miscellaneous General Services****2235- Social Security and Welfare****Voted-**

Original	66,67,99	66,67,99	56,35,40	(-)10,32,59
Supplementary	..			
Amount surrendered during the year				..

Capital-**4235- Capital outlay on Social Security and Welfare****Voted-**

Original	5,80,00	5,80,00	5,75,54	(-)4,46
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 56,35.40 lakh includes the clearance of suspense for the years 2001-02, 2015-16 and 2017-18 amounting to ₹ 11.13 lakh.
- (ii) Out of the final saving of ₹ 10,43.72 lakh (₹ 10,32.59 lakh + ₹ 11.13 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2075- Miscellaneous General Services-

104- Pensions and awards in consideration of distinguished services-

06- Pension to Ex-soldiers and their widows of IInd World War resident of Uttar Pradesh

26,64.00 20,95.69 (-)5,68.31

10- Assistance to wives of soldiers martyred before Kargil War

10.00 5.00 (-)5.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Directorate of Soldiers' Welfare and Rehabilitation	38,52.15	33,09.03	(-)5,43.12
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 7.88 lakh.			
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).			
(iv) Excess occurred mainly under:-			
2075- Miscellaneous General Services-			
104- Pensions and Awards in consideration of distinguished services-			
03- Lump sum Financial grant to handicapped soldiers and widows/dependents of soldiers of Uttar Pradesh martyred in Siyachin War	0.15	2.38	2.23
Actual expenditure includes the clearance of suspense for the year 2001-02 amounting to ₹ 2.38 lakh.			
04- Lump sum cash awards/grant by State Government to winners of Veerchakra Series	16.54	37.80	21.26
05- Lump sum Soldiers Cash Awards to soldiers of Border Security Force and recipients of Bar to Sena Medal Award of Uttar Pradesh	48.00	1,07.27	59.27
07- Lump sum grant to Medal Winners of Vishisht Sewa Medal Srinkhla	39.00	41.07	2.07

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (v) Out of the final saving of ₹ 4.46 lakh, no amount was surrendered.

**GRANT NO. 88 - INSTITUTIONAL FINANCE DEPARTMENT
(DIRECTORATE)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in thousand)

Revenue-

2052- Secretariat- General Services

2235- Social Security and Welfare

Voted-

Original	7,13,99,33	7,13,99,33	6,82,39,97	(-)31,59,36
Supplementary	..			
Amount surrendered during the year				..

Capital-

4059- Capital Outlay on Public Works

Voted-

Original	4,10,00	4,10,00	..	(-)4,10,00
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 31,59.36 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2052- Secretariat-General Services-

091- Attached Offices-

05- Implementation of Depositor Welfare Protection Act-2016-

O.	14,53.44	14,44.23	4.23	(-)14,40.00
R.	(-)9.21			

Reduction in provision of ₹ 9.21 lakh by way of re-appropriation was due to posts remaining vacant.

06- Regional Offices of Institutional

Finance Directorate-

O.	1,93.39	1,96.60	1,38.90	(-)57.70
R.	3.21			

Augmentation of provision of ₹ 3.21 lakh by way of re-appropriation was due to requirement of funds for payment of rent of office buildings of Regional Offices on revised rate.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
03- Implementation of Mukhyamantri Kisan and Sarvhit Insurance Scheme	15,60.00	0.00	(-)15,60.00

Reasons for the final saving/non-utilization of entire budget provision in the above sub-heads have not been intimated (June 2019).

**Capital-
Voted-**

- (iii) Out of the final saving of ₹ 4,10.00 lakh, no amount was surrendered.
(iv) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Construction of office building of Institutional

Finance Directorate in district

Lucknow

4,10.00

0.00

(-)4,10.00

Reasons for the non-utilization of entire budget provision in the above sub-head have not been intimated (June 2019).

**GRANT NO. 89 - INSTITUTIONAL FINANCE DEPARTMENT
(COMMERCIAL TAX)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2040- Taxes on Sales, Trade etc.			
2049- Interest payments			
2052- Secretariat-General Services			
2059- Public Works			
2216- Housing			
Voted-			
Original 8,70,47,83]	8,70,47,83	7,76,77,60	(-)93,70,23
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 65,45,02]	65,45,02	15,17	(-)65,29,85
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 47,70,29]	47,70,29	34,34,58	(-)13,35,71
Supplementary ..]			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 7,76,77.60 lakh includes the clearance of suspense for the years 2001-02, 2009-10, 2010-11, 2011-12, 2016-17 and 2017-18 amounting to ₹ 2,77.48 lakh.
- (ii) Out of the final saving of ₹ 96,47.71 lakh (₹ 93,70.23 lakh + ₹ 2,77.48 lakh), no amount was surrendered.

(iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2040- Taxes on Sales, Trade etc.-

800- Other Expenditure-

03- Establishment of Commercial Tax

Commissioner-

O.	7,23,00.98	}
R.	3,80.00	

7,26,80.98

6,93,76.04

(-)33,04.94

Actual expenditure includes the clearance of suspense for the years 2001-02, 2009-10, 2010-11, 2011-12, 2016-17 and 2017-18 amounting to ₹ 2,73.58 lakh.

Out of the net excess of ₹ 3,80.00 lakh in provision, reduction in provision of ₹ 10,50.00 lakh by way of re-appropriation was on the basis of actual expenditure and augmentation of provision of ₹ 14,30.00 lakh by way of re-appropriation was due to requirement of additional amount in the respective head.

07- Risk Personal Accident Scheme for registered traders of Uttar Pradesh

10,00.00

5,85.00

(-)4,15.00

09- Expenses related to G.S.T.N.

90,00.00

35,74.86

(-)54,25.14

Actual expenditure includes the clearance of suspense for the years 2001-02 and 2011-12 amounting to ₹ 3.90 lakh.

11- Traders Welfare Board

80.53

0.00

(-)80.53

12- District Arbitration Authority-

O.	3,80.00	}
R.	(-)3,80.00	

0.00

0.00

0.00

Reduction in provision of ₹ 3,80.00 lakh by way of re-appropriation was on the basis of actual expenditure.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).

Charged-

(iv) Actual expenditure of ₹ 15.17 lakh includes the clearance of suspense for the years 2001-02 and 2002-03 amounting to ₹ 15.17 lakh.

(v) Out of the final saving of ₹ 65,45.02 lakh (₹ 65,29.85 lakh + ₹ 15.17 lakh), no amount was surrendered.

(vi) Saving occurred under:-

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

2040- Taxes on Sales, Trade etc.-

800- Other Expenditure-

03- Establishment of Commercial Tax

Commissioner

10.00

0.00

(-)10.00

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

2049- Interest payments-

60- Interest on Other Obligations-

701- Miscellaneous-

03- Interest Payment on Deposit Account

of Entry Tax	65,35.00	15.17	(-)65,19.83
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Actual expenditure includes the clearance of suspense for the years 2001-02 and 2002-03 amounting to ₹ 15.17 lakh.

Reasons for the final saving/non-utilisation of entire provision in the above sub-head have not been intimated (June 2019).

Capital-**Voted-**

(vii) Out of the final saving of ₹ 13,35.71 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

13- Regional Offices	24,37.09	20,05.71	(-)4,31.38
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31- Minor construction work in Help Centre/
Departmental Office Buildings/Residential
Buildings-

O.	10,00.00] 9,40.00	39.31	(-)9,00.69
R.	(-)60.00			

Reduction in provision of ₹ 60.00 lakh by way of re-appropriation was on the basis of actual expenditure.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(ix) Excess occurred under:-

4059- Capital Outlay on Public Works-

60- Other Buildings-

051- Construction-

03- Construction of Departmental Training Centre in
premises of Departmental Help Centre Mohan Nagar,
District Ghaziabad-

O.	9,00.00] 9,60.00	9,60.00	0.00
R.	60.00			

Augmentation of provision of ₹ 60.00 lakh by way of re-appropriation was due to requirement of additional funds for soil filling work in the premises of Departmental Training Centre.

**GRANT NO. 90 - INSTITUTIONAL FINANCE DEPARTMENT
(ENTERTAINMENT AND BETTING TAX)**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
Revenue-			
2045- Other Taxes and Duties on Commodities and Services			
Voted-			
Original	57,96,34		
Supplementary	..		
	57,96,34	37,47,81	(-)20,48,53
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 37,47.81 lakh includes clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 2.31 lakh.
- (ii) Out of the final saving of ₹ 20,50.84 lakh (₹ 20,48.53 lakh + ₹ 2.31 lakh), no amount was surrendered.
- (iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2045- Other Taxes and Duties on Commodities and Services-			
101- Collection Charges- Entertainment Tax-			
03- Establishment related to Entertainment Tax			
	27,96.34	8,74.27	(-)19,22.07

Actual expenditure includes clearance of suspense for the years 2016-17 and 2017-18 amounting to ₹ 2.31 lakh.

Reasons for final saving in the above sub-head have not been intimated (June 2019).

**GRANT NO. 91 - INSTITUTIONAL FINANCE DEPARTMENT
(STAMPS AND REGISTRATION)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2030- Stamps and Registration			
2059- Public Works			
Voted-			
Original	3,18,70,27		
Supplementary	..		
Amount surrendered during the year			..
	3,18,70,27	2,85,78,82	(-)32,91,45
Charged-			
Original	3		
Supplementary	..		
Amount surrendered during the year			..
	3	..	(-)3

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 2,85,78.82 lakh includes clearance of suspense for the year 2001-02 amounting to ₹ 0.11 lakh.
- (ii) Out of the final saving of ₹ 32,91.56 lakh (₹ 32,91.45 lakh + ₹ 0.11 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
2030- Stamps and Registration-			
<i>01- Stamps- Judicial-</i>			
001- Direction and Administration-			
03- Establishment	51.86	14.44	(-)37.42
Actual expenditure includes clearance of suspense for the year 2001-02 amounting to ₹ 0.11 lakh.			
<i>02- Stamps- Non-Judicial-</i>			
001- Direction and Administration-			
03- Establishment	96.75	58.11	(-)38.64
101- Cost of stamps-			
03- Non-Judicial Stamps	82,00.00	72,38.17	(-)9,61.83
800- Other Expenditure-			
03- Transfer of stamp fees payable on Investment			
Certificates to Uttar Pradesh Advocate			
Welfare Fund Committee	70.00	0.00	(-)70.00

(₹ in lakh)

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
03- Registration-				
001- Direction and Administration-				
04- District Expenses-				
O.	1,05,95.78	1,07,95.78	93,08.21	(-)14,87.57
R.	2,00.00			
Augmentation of provision of ₹ 2,00.00 lakh by way of re-appropriation was due to providing facility of Internet Connectivity in all Deputy Sub-Registrar Offices.				
05- Scanning and Indexing of Old Documents-				
O.	25,00.00	23,00.00	0.00	(-)23,00.00
R.	(-)2,00.00			
Reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation was due to non-determination of executing agency in the respective head.				
2059- Public Works-				
01- Office Buildings-				
051- Construction-				
03- Repair and Maintenance of Non-Residential Buildings				
	6,00.00	1,63.94	(-)4,36.06	
Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2019).				
(iv) Excess occurred under:-				
2030- Stamps and Registration-				
01- Stamps- Judicial-				
101- Cost of stamps-				
03- Judicial Stamps				
	2,75.00	8,13.23	5,38.23	
102- Expenses on sale of Stamps-				
03- Judicial Stamps				
	8,00.00	8,17.03	17.03	
02- Stamps- Non-Judicial-				
102- Expenses on sale of Stamps-				
03- Non-Judicial Stamps				
	57,00.00	73,77.19	16,77.19	
Reasons for the final excess in the above sub-heads have not been intimated (June 2019).				

GRANT NO. 92 - CULTURE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		

Revenue-**2205- Art and Culture****Voted-**

Original	79,72,44	80,98,94	62,57,07	(-)18,41,87
Supplementary	1,26,50			
Amount surrendered during the year (March 2019)				18,13,71

Charged-

Original	5	5	..	(-)5
Supplementary	..			
Amount surrendered during the year (March 2019)				5

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

Original	77,81,19	91,81,21	46,22,11	(-)45,59,10
Supplementary	14,00,02			
Amount surrendered during the year (March 2019)					45,59,10

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

- Actual expenditure of ₹ 62,57.07 lakh includes the clearance of suspense for the year 2017-18 amounting to ₹ 3.46 lakh.
- Out of the final saving of ₹ 18,45.33 lakh (₹ 18,41.87 lakh + ₹ 3.46 lakh), only a sum of ₹ 18,13.71 lakh was surrendered.
- As expenditure was less than original budget provision in the grant, the supplementary provision of ₹ 1,26.50 lakh obtained in August 2018 proved unnecessary.
- Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ in lakh)

2205- Art and Culture-**001- Direction and Administration-****03- Cultural Directorate-**

O.	9,72.42	8,88.77	7,91.24	(-)97.53
R.	(-)83.65			

Surrender of ₹ 83.65 lakh was due to regularisation of daily wages employees, postponement of arrear of 6th Pay Commission and saving after actual expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Fine Arts Education-			
06- Grant to Uttar Pradesh State Fine Arts Academy, Lucknow-			
O. 4,76.23	4,47.28	4,47.28	0.00
R. (-)28.95			
Surrender of ₹ 28.95 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
07- Grant to Uttar Pradesh Sangeet Natak Academy, Lucknow-			
O. 3,62.88	2,86.34	2,86.34	0.00
R. (-)76.54			
Surrender of ₹ 76.54 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
09- Grant for development of Katthak Kendra , Lucknow-			
O. 64.15	29.62	29.62	0.00
R. (-)34.53			
Surrender of ₹ 34.53 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
16- Grant to Uttar Pradesh Jain Vidha Research Institute, Lucknow-			
O. 31.36	51.85	51.85	0.00
S. 26.50			
R. (-)6.01			
Surrender of ₹ 6.01 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
20- Katthak Dance Institute, Lucknow-			
O. 1,39.01	1,15.50	1,15.50	0.00
R. (-)23.51			
Surrender of ₹ 23.51 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
21- Grant to Bhatkhande Sangeet Institute-			
O. 5,55.31	4,34.80	4,34.79	(-)0.01
R. (-)1,20.51			
Surrender of ₹ 1,20.51 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
22- Establishment of Folk and Tribal Art and Cultural Institute-			
O. 41.13	27.44	27.44	0.00
R. (-)13.69			
Surrender of ₹ 13.69 lakh was due to posts remaining vacant and postponement of arrear of 6th Pay Commission.			
102- Promotion of Arts and Culture-			
03- Pension of distinguished persons honoured with Yash Bharti Samman and Padam Award-			
O. 5,00.00	0.00	0.00	0.00
R. (-)5,00.00			
Surrender of entire provision of ₹ 5,00.00 lakh was due to postponement of plan.			
06- Begum Akhtar Award-			
O. 15.00	10.00	10.00	0.00
R. (-)5.00			
Surrender of ₹ 5.00 lakh was due to saving after actual expenditure.			
08- Kumbh Mela-2019, Allahabad-			
O. 5,00.00	3,27.02	3,27.02	0.00
R. (-)1,72.98			
Surrender of ₹ 1,72.98 lakh was due to saving after actual expenditure.			
09- Monthly Pension to old artists, writers-			
O. 1,50.00	63.60	63.60	0.00
R. (-)86.40			
Surrender of ₹ 86.40 lakh was due to saving after actual expenditure.			
103- Archaeology-			
03- Directorate of Archaeology-			
O. 6,91.54	6,45.85	6,04.34	(-)41.51
R. (-)45.69			
Surrender of ₹ 45.69 lakh was mainly due to posts remaining vacant, non-utilisation of L.T.C by staffs/officers, non-deployment of any employee on training etc.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104- Archives-			
03- State Archives-			
O. 6,58.02	5,06.14	5,06.15	0.01
R. (-)1,51.88			
Surrender of ₹ 1,51.88 lakh was due to posts remaining vacant and saving after actual expenditure.			
800- Other Expenditure-			
11- Education to Art and Culture, video recording of Folk Traditions, Financial Assistance Scheme for eligible students and old aged Artists-			
O. 25.00	0.00	0.00	0.00
R. (-)25.00			
Surrender of entire provision of ₹ 25.00 lakh was due to non-sanction of plan.			
15- Grant to folk artists for musical instruments-			
O. 1,00.00	0.00	0.00	0.00
R. (-)1,00.00			
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-sanction of plan.			
16- Establishment of Cultural Club-			
O. 1,00.00	0.00	0.00	0.00
R. (-)1,00.00			
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-sanction of plan.			
Reasons for the final saving in the above sub-heads have not been intimated (June 2019).			
(v) Excess occurred mainly under:-			
2205- Art and Culture-			
103- Archaeology-			
01- Central Sponsored Schemes-			
O. 64.69	41.02	44.48	3.46
R. (-)23.67			
Actual expenditure includes the clearance of suspense for the year 2017-18 amounting to ₹ 3.46 lakh.			
Surrender of ₹ 23.67 lakh was due to closure of units and postponement of arrear of 6th Pay Commission.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
107- Museums-			
03- Establishment Expenses-			
O. 15,00.25	13,53.65	13,63.54	9.89
R. (-)1,46.60			
Surrender of ₹ 1,46.60 lakh was due to saving after actual expenditure.			
800- Other Expenditure-			
14- Development of Films (Documentary Audio Visual)	1.00	98.53	97.53

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

Capital-

Voted-

- (vi) As expenditure in the grant was less than original budget provision, the supplementary provision of ₹ 14,00.02 lakh obtained in August 2018 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

4202- Capital Outlay on Education, Sports,

Art and Culture-

04- Art and Culture-

104- Record Room-

03- State Records-

O. 6.00	0.00	0.00	0.00
R. (-)6.00			

Surrender of entire provision of ₹ 6.00 lakh was due to saving after actual expenditure.

106- Museums-

09- Construction of statues of great persons-

O. 10.00	1.50	1.50	0.00
R. (-)8.50			

Surrender of ₹ 8.50 lakh was due to saving after actual expenditure.

10- Museum for conservation of culture of Tharu tribal in Emalia Coder and nearby in

District Balrampur-

O. 10,00.00	6,94.00	6,94.00	0.00
R. (-)3,06.00			

Surrender of ₹ 3,06.00 lakh was due to saving after actual expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other Expenditure-			
01- Central Sponsored Schemes-			
O. 14,00.00	0.00	0.00	0.00
R. (-)14,00.00			
Surrender of entire provision of ₹ 14,00.00 lakh was due to non-receipt of central assistance.			
05- Establishment of Cultural Stage in District Faizabad-			
O. 5,00.00	1,74.09	0.00	(-)1,74.09
R. (-)3,25.91			
Out of total saving of ₹ 3,25.91 lakh in provision, surrender of ₹ 85.95 lakh was due to saving after actual expenditure and reduction in provision of ₹ 2,39.96 lakh by way of re-appropriation was due to saving after actual expenditure and economy measures.			
Reasons for the final saving in the above sub-head have not been intimated (June 2019).			
06- Arrangement of land and construction of new premises of Bhat Khande Music Institute cum University-			
O. 1,00.00	0.00	0.00	0.00
R. (-)1,00.00			
Surrender of entire provision of ₹ 1,00.00 lakh was due to non-sanction of plan.			
10- Construction of multi-purpose cultural complex center in District Gautambuddha Nagar-			
O. 60.00	0.00	0.00	0.00
R. (-)60.00			
Surrender of entire provision of ₹ 60.00 lakh was due to non-sanction of plan.			
16- Establishment of International Ram Lila Complex in Ayodhya, Faizabad-			
O. 5,00.00	0.00	0.00	0.00
R. (-)5,00.00			
Surrender of entire provision of ₹ 5,00.00 lakh was due to non-sanction of plan.			
33- Construction of Archival Gallery in the premises of Uttar Pradesh Rajkiya Abhilekhagar Lucknow-			
O. 4,00.00	1,97.56	1,97.56	0.00
R. (-)2,02.44			
Surrender of ₹ 2,02.44 lakh was due to saving after actual expenditure.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
36- Construction of modern auditorium in Gorakhpur-			
O. 29,50.19	19,60.00	19,60.00	0.00
R. (-)9,90.19			
Surrender of ₹ 9,90.19 lakh was due to saving after actual expenditure.			
42- Mammoth memory bhawan, library and other structure in birth place Garkola-Unnao of Pt. Suryakat Tripathi Nirala ji-			
S. 5,00.00	0.00	0.00	0.00
R. (-)5,00.00			
Surrender of entire provision of ₹ 5,00.00 lakh was due to saving after actual expenditure.			
45- Memory complex for organising cultural programmes in memory of Hon'ble Atal Bihari Bajpai-			
S. 4,00.00	0.00	0.00	0.00
R. (-)4,00.00			
Surrender of entire provision of ₹ 4,00.00 lakh was due to saving after actual expenditure.			
(viii) Excess occurred under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
106- Museums-			
04- Implementation of 13th Finance Commission's Recommendations-			
R. 18.77	18.77	18.77	0.00
Out of net excess of ₹ 18.77 lakh, surrender of ₹ 0.01 lakh was due to saving after actual expenditure and augmentation of provision of ₹ 18.78 lakh by way of re-appropriation was due to requirement of funds.			
800- Other Expenditure-			
12- Exhibition of items of Gumnami Baba in International Ram Katha Museum and Art Gallery Bhawan	1.00	29.57	28.57
20- Addition/strengthening of building of Bhatkhande Sangeet (Institution) University, Lucknow-			
R. 1,21.19	1,21.19	1,21.19	0.00
Augmentation of provision of ₹ 1,21.19 lakh by way of re-appropriation was due to demand of additional funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
30- Construction of Kala Kendra in All India Kaifi Azmi Academy, Gurudwara Road, Paper Mill Colony, Lucknow	1.00	24.03	23.03
34- Directorate of Cultural	2.00	30.00	28.00
37- Strengthening of building of Uttar Pradesh Sangeet Natak Academy	1.00	95.49	94.49
43- Construction works in Pt. Deen Dayal Upadhyay Gorakhpur University Complex-			
S. 0.01	1,00.00	1,00.00	0.00
R. 99.99			

Augmentation of provision of ₹ 99.99 lakh by way of re-appropriation was due to demand of additional funds.

Reasons for the final excess in the above sub-heads have not been intimated (June 2019).

GRANT NO. 94 - IRRIGATION DEPARTMENT (WORKS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		

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

Original	30,30,11,75	30,30,11,75	29,00,97,21	(-)1,29,14,54
Supplementary	..			
Amount surrendered during the year				..

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

Original	69,95,01,41	69,95,01,41	59,71,48,98	(-)10,23,52,43
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	5,00,00	5,00,00	1,22,68	(-)3,77,32
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 1,29,14.54 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2700- Major Irrigation-				
08- Sharda Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	28,37.78	29,12.78	28,84.34	(-)28.44
R.	75.00			
Augmentation of provision of ₹ 75.00 lakh by way of re-appropriation was due to requirement of additional funds.				
12- Samananatar Upri Ganga Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	16.37	9.85	9.67	(-)0.18
R.	(-)6.52			
Reduction in provision of ₹ 6.52 lakh by way of re-appropriation was due to no demand of funds under silt clearance.				
17- Saryu Canal Project (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	5,06.40	5,31.40	5,21.99	(-)9.41
R.	25.00			
Augmentation of provision of ₹ 25.00 lakh by way of re-appropriation was due to requirement of additional funds.				
80- General-				
800- Other Expenditure-				
01- Central Sponsored Schemes	28,68.20	0.00	(-)28,68.20	
2701- Major and Medium Irrigation-				
07- Ken Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	4,20.45	3,23.04	2,92.99	(-)30.05
R.	(-)97.41			
Out of the net saving of ₹ 97.41 lakh in provision, reduction of ₹ 1,22.41 lakh by way of re-appropriation was due to no demand of funds under silt clearance and augmentation of provision of ₹ 25.00 lakh by way of re-appropriation was due to requirement of funds.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
13- Ban Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,17.38	86.06	81.23	(-)4.83
R. (-)31.32			
Reduction in provision of ₹ 31.32 lakh by way of re-appropriation was due to no demand of funds under silt clearance.			
15- Rohilkhand Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,53.71	1,40.36	1,21.57	(-)18.79
R. (-)13.35			
Reduction in provision of ₹ 13.35 lakh by way of re-appropriation was due to no demand of funds.			
20- Jamini Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,22.17	87.57	87.61	0.04
R. (-)34.60			
Reduction in provision of ₹ 34.60 lakh by way of re-appropriation was due to no demand of funds under silt clearance.			
23- Begul Reservoir (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,71.19	1,65.76	1,51.35	(-)14.41
R. (-)5.43			
Reduction in provision of ₹ 5.43 lakh by way of re-appropriation was due to no demand of funds.			
30- Kwano Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 2,84.72	2,24.37	1,94.37	(-)30.00
R. (-)60.35			
Reduction in provision of ₹ 60.35 lakh by way of re-appropriation was due to no demand of funds under silt clearance.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
36- Other Irrigation Schemes (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	4,80.59	3,70.55	3,70.17	(-)0.38
R.	(-)1,10.04			
Reduction in provision of ₹ 1,10.04 lakh by way of re-appropriation was due to no demand of funds under silt clearance.				
49- Utraula Pump Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	2,02.45	1,64.19	1,64.16	(-)0.03
R.	(-)38.26			
Reduction in provision of ₹ 38.26 lakh by way of re-appropriation was due to no demand of funds.				
80- General-				
800- Other Expenditure-				
03- Interest		3,29,55.41	37,65.08	(-)2,91,90.33
09- Electrical Energy (for Pump Canals)		3,40,00.00	2,52,00.00	(-)88,00.00
15- Implementation for making pit free of canal points-				
O.	1,00,00.00	97,95.00	53,96.01	(-)43,98.99
R.	(-)2,05.00			
Reduction in provision of ₹ 2,05.00 lakh by way of re-appropriation was due to no demand of funds.				
2702- Minor Irrigation-				
01- Surface Water-				
800- Other Expenditure-				
03- Interest		44,40.70	30,94.04	(-)13,46.66
2711- Flood Control and Drainage-				
01- Flood Control-				
103- Civil Works-				
03- Civil Construction Works-				
O.	72,60.00	73,90.00	73,70.11	(-)19.89
R.	1,30.00			
Augmentation of provision of ₹ 1,30.00 lakh by way of re-appropriation was due to requirement of additional funds.				
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).				

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)

2700- Major Irrigation-

04- Uppar Ganga Nahar (Commercial)-

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	24,02.90	24,97.90	24,97.98	0.08
R.	95.00			

Augmentation of provision of ₹ 95.00 lakh by way of re-appropriation was due to requirement of additional funds.

05- Lower Ganga Nahar (Commercial)-

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	30,79.92	31,29.92	31,29.47	(-)0.45
R.	50.00			

Augmentation of provision of ₹ 50.00 lakh by way of re-appropriation was due to requirement of additional funds.

07- Agra Nahar (Commercial)-

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	9,41.98	10,04.20	10,04.20	0.00
R.	62.22			

Out of net excess of ₹ 62.22 lakh in provision, augmentation of provision of ₹ 65.00 lakh by way of re-appropriation was due to requirement of additional funds and reduction in provision of ₹ 2.78 lakh by way of re-appropriation was due to no requirement of funds under silt clearance.

11- Gandak & Narayani Canals (Commercial)-

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	8,68.37	9,18.37	9,18.31	(-)0.06
R.	50.00			

Augmentation of provision of ₹ 50.00 lakh by way of re-appropriation was due to requirement of additional funds.

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
80- General-				
799- Suspense-				
03- Stock	0.00	11,91.23	11,91.23	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				
04- Miscellaneous Works Advance	0.00	11,60.54	11,60.54	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				
800- Other Expenditure-				
03- Interest	2,40,75.82	2,61,34.19	20,58.37	
15- Implementation for making pit free of canal points	1,00,00.00	1,00,56.00	56.00	
2701- Major and Medium Irrigation-				
05- Ghaghar and Garai Canals (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	3,17.92	3,31.92	3,32.72	0.80
R.	14.00			
Augmentation of provision of ₹ 14.00 lakh by way of re-appropriation was due to requirement of additional funds.				
12- Ram Ganga Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses	2,53.20	2,56.22	3.02	
16- Lalitpur Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	64.50	84.50	82.50	(-)2.00
R.	20.00			
Augmentation of provision of ₹ 20.00 lakh by way of re-appropriation was due to requirement of additional funds.				
17- Gursarai Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	82.10	1,02.10	1,01.55	(-)0.55
R.	20.00			
Augmentation of provision of ₹ 20.00 lakh by way of re-appropriation was due to requirement of additional funds.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
18- Ranipur Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 58.18	83.18	83.18	0.00
R. 25.00			
Augmentation of provision of ₹ 25.00 lakh by way of re-appropriation was due to requirement of additional funds.			
59- Maudaha Dam / Canal System-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 98.71	1,48.71	1,48.53	(-)0.18
R. 50.00			
Augmentation of provision of ₹ 50.00 lakh by way of re-appropriation was due to requirement of additional funds.			
62- Raja Mahendra Ripu Daman Singh Chambal Dal Project (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	90.89	2,14.44	1,23.55
66- Other Colonies (Non Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,45.20	2,05.20	2,05.27	0.07
R. 60.00			
Augmentation of provision of ₹ 60.00 lakh by way of re-appropriation was due to requirement of additional funds.			
80- General-			
799- Suspense-			
03- Stock	0.00	4,84.99	4,84.99
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	3,37.91	3,37.91
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
2702- Minor Irrigation			
02- Ground Water-			
800- Other Expenditure-			
03- Interest	44,40.70	2,33,98.35	1,89,57.65
03- Maintenance-			
103- Tube Wells-			
03- Other Maintenance Expenses	12,25,68.88	13,13,59.36	87,90.48

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
80- General- 799- Suspense-			
03- Stock	0.00	6,57.08	6,57.08
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	85.41	85.41
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2019).			

(iv) Suspense Transactions:

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

The nature of suspense transactions and their accounting are explained below :-

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

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

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

An analysis of the transactions in the year 2018-19 together with the opening and closing balances is given in Appendix-III.

(4) Pro-rata distribution of establishment and tools and plant charges of the Public Works Department:-From the gross charges of the Public Works Department the percentage recoveries towards establishment and tools and plants charges for work done for other Government Departments, Local Bodies etc. are deducted and the net charges are distributed among the appropriate major heads of account in proportion to actual work outlay under each head after excluding the outlay on works executed by special establishment, if any.

A review of direction and administration and machinery and equipment charges is given in Appendix-IV.

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 10,23,52.43 lakh, no amount was surrendered.

(vi) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
04- Upper Ganga Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	1.55	(-)98.45
051- Construction-			
10- Canals-			
O. 37,61.14			
R. (-)55.00	37,06.14	30,55.09	(-)6,51.05
Out of the net saving of ₹ 55.00 lakh in provision, reduction in provision of ₹ 1,50.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer and augmentation of provision of ₹ 95.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.			
12- Distribution System-			
O. 22,25.99			
R. (-)1,00.00	21,25.99	17,68.56	(-)3,57.43
Reduction in provision of ₹ 1,00.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.			
05- Lower Ganga Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	0.00	(-)1,00.00
051- Construction-			
10- Canals-			
O. 77,34.36			
R. (-)3,08.00	74,26.36	50,15.60	(-)24,10.76
Out of the net saving of ₹ 3,08.00 lakh in provision, reduction in provision of ₹ 4,58.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer and augmentation of provision of ₹ 1,50.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.			
15- Construction of Inspection Bhawan situated at Saifai in district Etawah	50.00	0.00	(-)50.00
06- Eastern Yamuna Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	0.00	(-)1,00.00
051- Construction-			
10- Canals-			
O. 12,62.28			
R. 1,62.53	14,24.81	12,59.18	(-)1,65.63
Out of the net excess of ₹ 1,62.53 lakh in provision, augmentation of provision of ₹ 2,00.00 lakh by way of re-appropriation was due to demand of fund by Chief Engineer and reduction in provision of ₹ 37.47 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
15- Project of extension, renewal and beautification of quaysides of river situated at Vrindavan district Mathura	1,00.00	0.00	(-)1,00.00
07- Agra Canal (Commercial)-			
051- Construction-			
15- Project of construction of 18 damaged gates of Okhla Barrage-			
O. 1,18.14	0.00	0.00	0.00
R. (-)1,18.14			
Reduction in provision of ₹ 1,18.14 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.			
16- Project of construction of 07 damaged gates of Hindan Barrage-			
O. 84.19	0.00	0.00	0.00
R. (-)84.19			
Reduction in provision of ₹ 84.19 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.			
17- Project of construction of Rubber Barrage in 1.50 km. down stream of Taj Mahal for safety of foundation of International Tourism Place Taj Mahal, Rowing, beautification & sightseeing, creating atmosphere, water storage, improvement of ground water level in Agra city.-			
O. 50,00.00	20,05.00	0.00	(-)20,05.00
R. (-)29,95.00			
Reduction in provision of ₹ 29,95.00 lakh by way of re-appropriation was mainly due to no demand of funds, savings intimated by Chief Engineer, non-approval of project etc.			
08- Sharda Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	0.00	(-)1,00.00
051- Construction-			
10- Canals-			
O. 44,53.42	37,41.42	15,32.12	(-)22,09.30
R. (-)7,12.00			
Out of the net saving of ₹ 7,12.00 lakh in provision, reduction in provision of ₹ 10,05.00 lakh was due to savings intimated by Chief Engineer and augmentation of provision of ₹ 2,93.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.			
09- Sharda Sahayak (Commercial)-			
050- Land-			
10- Canals	2,00.00	45.74	(-)1,54.26

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
051- Construction-				
10- Canals-				
O.	37,49.46	37,27.46	25,15.76	(-)12,11.70
R.	(-)22.00			
Reduction in provision of ₹ 22.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer (Sharda Sahayak).				
15- Channelization of River Gomti in Lucknow-				
O.	65,67.58	35,39.58	27,35.40	(-)8,04.18
R.	(-)30,28.00			
Reduction in provision of ₹ 30,28.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer (Sharda Sahayak).				
18- Project of road construction from 18.957 K.M. to 24.400 K.M. on left patri Tika Purva Rajvaha from Paniyar				
		1,61.22	31.07	(-)1,30.15
19- Road Construction Works from 42.200 K.M. to 46.750 K.M.on left patri of Tikri Rajvaha from Amtahi to Gokul Village				
		1,75.61	58.50	(-)1,17.11
24- Road Construction Works from 24.400 km. to 29.740 km. on left patri in Tikri Rajvaha from Shivganj to Tikri village				
		1,77.38	1,12.43	(-)64.95
10- Ken Betwa Link Canal Project (Commercial)-				
051- Construction-				
10- Attached Work				
		1,00.00	0.00	(-)1,00.00
14- Rajghat Canal Project (Commercial)-				
051- Construction-				
10- Canals-				
O.	55,00.00	50,37.47	41,76.45	(-)8,61.02
R.	(-)4,62.53			
Reduction in provision of ₹ 4,62.53 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.				
11- Branches-				
O.	20,00.00	26,50.00	20,29.41	(-)6,20.59
R.	6,50.00			
Augmentation of provision of ₹ 6,50.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.				
17- Saryu Canal Project (Commercial)-				
051- Construction-				
01- Central Sponsored Schemes				
		12,51,87.00	10,27,34.25	(-)2,24,52.75
10- Canals				
		25,00.00	23,28.08	(-)1,71.92

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
18- Bansagar Dam Project (Commercial)-				
051- Construction-				
12- Distribution System	5,02.85	3,22.27	(-)1,80.58	
19- Eastern Ganga Canal Project (Commercial)-				
051- Construction-				
10- Canals-				
O.	52,75.90	53,24.00	52,22.56	(-)1,01.44
R.	48.10			
Out of the net excess of ₹ 48.10 lakh in provision, augmentation of ₹ 3,00.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer and reduction in provision of ₹ 2,51.90 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.				
20- Kanahar Irrigation Project (Commercial)-				
051- Construction-				
10- Canals-				
O.	5,00,00.00	4,10,00.00	4,06,51.44	(-)3,48.56
R.	(-)90,00.00			
Out of the net saving of ₹ 90,00.00 lakh in provision, reduction in provision of ₹ 1,00,00.00 lakh by way of re-appropriation was due to savings in the budget under Kanhar Irrigation Project and augmentation of ₹ 10,00.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.				
21- Arjun Sahayak Project (Commercial)-				
051- Construction-				
01- Central Sponsored Schemes-				
O.	5,83,94.00	6,63,94.00	6,55,96.54	(-)7,97.46
R.	80,00.00			
Augmentation of provision of ₹ 80,00.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.				
22- Middle Ganga Canal Project-second phase(Commercial)-				
051- Construction-				
01- Central Sponsored Schemes-				
O.	13,37,56.25	11,97,56.25	5,18,69.96	(-)6,78,86.29
R.	(-)1,40,00.00			
Reduction in provision of ₹ 1,40,00.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer (Madhya Ganga), Aligarh.				
23- Badaun irrigation Project(Commercial)-				
051- Construction-				
10- Canals	34,12.71	20,13.59	(-)13,99.12	

(370)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
20- Jamini Canals (Commercial)-			
051- Construction-			
05- Dam	3,00,00.00	2,54,47.72	(-)45,52.28
29- Jamania Pump Canal (Commercial)-			
051- Construction-			
10- Canals	6,00.00	3,73.97	(-)2,26.03
34- Son pump canal (Commercial)-			
051- Construction-			
10- Canals-			
O. 34,00.00	59,00.00	58,51.32	(-)48.68
R. 25,00.00			
Augmentation of provision of ₹ 25,00.00 lakh by way of re-appropriation was due to requirement of funds by the Chief Engineer.			
46- Sajnam Dam/Canal (Commercial)-			
051- Construction-			
05- Dam	1,00,00.00	75,74.02	(-)24,25.98
60- Pahunj Dam Project (Commercial)-			
051- Construction-			
10- Canals	10,00.00	0.00	(-)10,00.00
67- Patharai Dam Canal System (Commercial)-			
051- Construction-			
10- Canals	6,00.00	3,90.79	(-)2,09.21
78- Lahchoora Dam (Commercial)-			
051- Construction-			
10- Canals	3,00.00	0.00	(-)3,00.00
80- General-			
052- Machinery and Equipment-			
05- Freight	80.00	64.13	(-)15.87
81- Hill Dam Project (Commercial)-			
051- Construction-			
10- Canals	2,49.00	0.00	(-)2,49.00
84- Residual Payment of Land Compensation for Completed Schemes (Commercial)-			
050- Land-			
10- Canals	10,00.00	5,95.63	(-)4,04.37
85- Renovation and Expansion of various Inspection Houses of Irrigation Department (Commercial)-			
051- Construction-			
09- Building-			
O. 5,00.00	5,44.91	5,21.61	(-)23.30
R. 44.91			

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
87- Project of Development of Information Technology (Commercial)-				
051- Construction-				
10- Canals-				
O.	5,00.00	3,50.00	52.00	(-)2,98.00
R.	(-)1,50.00			
Reduction in provision of ₹ 1,50.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.				
88- Project of Repairing, Renewal and Renovation (RRR) of water bodies-				
051- Construction-				
01- Central Sponsored Schemes	10,00.00	0.00	(-)10,00.00	
94- Erach multipurpose project for drinking water/ Irrigation on River Betwa in Jhansi district (Commercial)-				
051- Construction-				
07- Barrage-				
O.	1,00,00.00	90,00.00	65.00	(-)89,35.00
R.	(-)10,00.00			
Reduction in provision of ₹ 10,00.00 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.				
4702- Capital Outlay on Minor Irrigation-				
101- Surface Water-				
03- Lift Irrigation-				
O.	71,25.91	69,25.91	51,16.21	(-)18,09.70
R.	(-)2,00.00			
Reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation was due to savings intimated by Engineer- in- Chief (Mechanical).				
04- Prasyawatan Schemes	14,11.73	4,32.81	(-)9,78.92	
102- Ground Water-				
03- Tube well Schemes-				
O.	3,67,90.00	3,65,90.00	3,50,85.72	(-)15,04.28
R.	(-)2,00.00			
Reduction in provision of ₹ 2,00.00 lakh by way of re-appropriation was due to savings intimated by Engineer- in- Chief (Mechanical).				
4711- Capital Outlay on Flood Control Projects-				
01- Flood Control-				
052- Machinery and Equipment-				
04- Repairs	1,50.00	1,25.53	(-)24.47	

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Freight	1,50.00	1,05.34	(-)44.66
103- Civil Works-			
01- Central Sponsored Schemes	2,64,21.61	93,45.72	(-)1,70,75.89
03- Lump sum Provision for Border Dams (State Sector)-			
O. 12,16.55	11,49.55	3,78.69	(-)7,70.86
R. (-)67.00			
Reduction in provision of ₹ 67.00 lakh by way of re-appropriation was due to completion of work in less fund under the respective head.			
06- Improvement in rivers and anti-erosion schemes-			
O. 34,69.54	30,96.54	10,17.13	(-)20,79.41
R. (-)3,73.00			
Reduction in provision of ₹ 3,73.00 lakh by way of re-appropriation was due to savings under the respective head.			
09- Anti Erosion Schemes-			
O. 2,25,00.00	3,29,40.00	3,06,74.85	(-)22,65.15
R. 1,04,40.00			
Augmentation of provision of ₹ 1,04,40.00 lakh by way of re-appropriation was due to requirement of fund in the respective head.			
23- Improvement in rivers and anti erosion schemes (Financed by NABARD)	2,48,92.00	1,39,94.94	(-)1,08,97.06
03- Drainage -			
103- Civil Works-			
03- Drainage Schemes (State Sector)	46,32.10	19,14.87	(-)27,17.23
07- Drainage Scheme (Financed by NABARD)	5,00.00	0.00	(-)5,00.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2019).			
(vii) Excess occurred mainly under:-			
4700- Capital Outlay on Major Irrigation-			
05- Lower Ganga Canal (Commercial)-			
051- Construction-			
13- Project regarding to make facility of irrigation in development area of Jalalabad and Talgram (Dark Zone) of district Kannauj-			
O. 10,00.00	12,00.00	12,00.00	0.00
R. 2,00.00			
Augmentation of provision of ₹ 2,00.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
18- Bansagar Dam Project (Commercial)-			
051- Construction-			
01- Central Sponsored Schemes-			
O. 1,22,00.00	1,82,00.00	1,85,04.62	3,04.62
R. 60,00.00			
Augmentation of provision of ₹ 60,00.00 lakh by way of re-appropriation was due to demand of funds by Chief Engineer.			
22- Middle Ganga Canal Project-second phase (Commercial)-			
051- Construction-			
10- Canals-			
O. 2,97.25	2,52.34	40,74.52	38,22.18
R. (-)44.91			
Reduction in provision of ₹ 44.91 lakh by way of re-appropriation was due to savings intimated by Chief Engineer.			
80- General-			
799- Suspense-			
03- Stock	0.00	1,23,70.25	1,23,70.25
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	1,99,66.92	1,99,66.92
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
05- Other Schemes/Programmes	0.00	1,09.42	1,09.42
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
97- State Sponsored Irrigation Project (Commercial)-			
051- Construction-			
10- Canals-			
O. 60,00.00	1,05,21.90	1,05,19.29	(-)2.61
R. 45,21.90			
Augmentation of provision of ₹ 45,21.90 lakh by way of re-appropriation was due to requirement of funds by the Chief Engineer.			
98- Jasrana Canal Construction Project (Commercial)-			
051- Construction-			
10- Canals-			
O. 2,00.00	7,00.00	6,98.20	(-)1.80
R. 5,00.00			
Augmentation of provision of ₹ 5,00.00 lakh by way of re-appropriation was due to requirement of funds by Chief Engineer.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4701- Capital Outlay on Medium Irrigation-			
24- Meja Canal System (Commercial)-			
051- Construction-			
10- Canals	10,00.00	10,18.52	18.52
80- General-			
799- Suspense-			
03- Stock	0.00	45,68.54	45,68.54
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	32,72.88	32,72.88
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
05- Other Schemes/Programmes	0.00	6,42.22	6,42.22
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
93- Project of renovation of different barrages and water mechanism system of dams (Commercial)-			
051- Construction-			
16- Automated related work of water mechanical system of various barrages/dams-			
R.	2,02.33	2,02.33	3,09.16
Augmentation of provision of ₹ 2,02.33 lakh by way of re-appropriation was due to requirement of funds by the Chief Engineer.			
4702- Capital Outlay on Minor Irrigation-			
799- Suspense-			
03- Stock	0.00	2,73,85.19	2,73,85.19
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	24,99.49	24,99.49
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
4711- Capital Outlay on Flood Control Projects-			
03- Drainage-			
052- Machinery and Equipment-			
04- Repair	30.00	55.37	25.37
05- Freight	30.00	51.98	21.98

(375)

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
799- Suspense-			
03- Stock	0.00	68,34.87	68,34.87
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Works Advance	0.00	4,43.38	4,43.38
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
Reasons for the final excess/saving in the above sub-heads have not been intimated (June 2019).			

Charged-

- (viii) Out of the final saving of ₹ 3,77.32 lakh in the appropriation, no amount was surrendered.
- (ix) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4700- Capital Outlay on Major Irrigation-			
33- <i>Payment of decretal amounts to the affected from different canal/barrage project of Irrigation Department-</i>			
051- Construction-			
10- Canals	5,00.00	1,22.68	(-)3,77.32

Reasons for the final saving in the above sub-head have not been intimated (June 2019).

- (x) The expenditure includes ₹ 7,80.93 crore booked under suspense.
The nature of the suspense transactions and their accounting have been explained in Revenue Section of the the grant.
An analysis of the transactions during 2018-19 together with opening and closing balances is given in Appendix-V.

GRANT NO. 95 - IRRIGATION DEPARTMENT (ESTABLISHMENT)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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Revenue- (₹ in thousand)

2700- Major Irrigation**2701- Major and Medium Irrigation****Voted-**

Original	42,59,90,28	42,59,90,28	33,53,76,20	(-)9,06,14,08
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	50,00	50,00	15,39	(-)34,61
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of final saving of ₹ 9,06,14.08 lakh, no amount was surrendered.
(ii) Saving (partly counterbalanced excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2700- Major Irrigation-

32- Water Sector Restructuring Project
(2nd stage)(Commercial)-

800- Other Expenditure-

97- Externally Aided Projects	19,36.32	10,10.19	(-)9,26.13
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2701- Major and Medium Irrigation

02- Medium Irrigation- Commercial-

001- Direction and Administration-

03- Direction	2,68,53.85	2,06,09.42	(-)62,44.43
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04- Working Establishment-

O.	34,07,58.91	34,07,46.91	25,89,48.54	(-)8,17,98.37
R.	(-)12.00			

Reduction in provision of ₹ 12.00 lakh by way of re-appropriation due to no demand of funds in the respective head.

07- Working Establishment

(Provision for workshop's employee
of Irrigation Department)

42,13.60	26,80.23	(-)15,33.37
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

08- Miscellaneous expenditure for committee organised for administrative inspection-

R.	12.00	12.00	0.00	(-)12.00
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Augmentation of provision of ₹ 12.00 lakh by way of re-appropriation was due to payment of consultancy/testing charges and testing of sample by I.I.T. Kanpur for the work under Gomti River Front Project by Executive Engineer, Lucknow Division, Sharda Nahar, Lucknow and for payment from salary head to (Retd.) Professor Sri U.K. Chowdhury, the member of High Level Enquiry Committee.

Reasons for the final saving in the above sub-heads have not been intimated (June 2019).

(iii) Excess occurred under:-

2701- Major and Medium Irrigation

02- Medium Irrigation- Commercial-

001- Direction and Administration-

05- Working Establishment (Lump sum provision for work charged/daily wages staff of Irrigation Department)

22,00.00	31,81.66	9,81.66
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Reasons for incurring expenditure over and above the budget provision have in the above sub-head not been intimated (June 2019).

Charged-

(iv) Out of the final saving of ₹ 34.61 lakh in appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			

2701- Major and Medium Irrigation

02- Medium Irrigation- Commercial-

001- Direction and Administration-

05- Working Establishment

50.00	15.39	(-)34.61
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Reasons for the final saving in the above sub-head have not been intimated (June 2019).

APPENDIX - I

[Reference: Summary of Appropriation Accounts on Page xxv]

Expenditure met out of advances from the Contingency Fund sanctioned during 2018-19 but not recouped to the Fund till the close of the year.

Sl. No.	Number and name of Grant	Major Head of Account	Expenditure from the Advance	Date of Sanction of Advance
<i>(₹ in thousand)</i>				
1.	18-Agriculture and Other Allied Department (Co-operative)	6425-Loans for Co-operation	2,40,00,00	March, 2019
2.	60-Forest Department	4406-Capital Outlay on Forestry and wild Life	89,72,41	December, 2018
Total			3,29,72,41	

APPENDIX - II

[Reference: Summary of Appropriation Accounts on Page xxv]

Statement showing Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
1.	03- Industries Department (Small Industry and Export Promotion) Capital- Voted	..	1,62,20	1,62,20
2.	07- Industries Department (Heavy and Medium Industries) Capital- Voted	..	1,90	1,90
3.	10- Agriculture and Other Allied Departments (Horticultural and Sericulture Development) Capital- Voted	5,00,00	20,78	-4,79,22
4.	11- Agriculture and Other Allied Departments (Agriculture) Capital- Voted	2,95,35,00	2,41,99,71	-53,35,29
5.	13- Agriculture and Other Allied Departments (Rural Development) Revenue- Voted	..	8,07,37	8,07,37
	Capital- Voted	..	23,35,73	23,35,73
6.	18- Agriculture and Other Allied Departments (Co-operative) Capital- Voted	..	3,80,16	3,80,16
7.	21- Food and Civil Supplies Department Capital- Voted	1,20,85,24,94	95,31,18,29	-25,54,06,65
8.	25- Home Department (Jails) Capital- Voted	..	5,06,79	5,06,79

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
9.	26- Home Department (Police) Revenue- Voted	12,00,00	11,16,68	-83,32
	Capital- Voted	12,00,00	11,47,77	-52,23
10.	32- Medical Department (Allopathy) Capital- Voted	..	8,04,74	8,04,74
11.	37- Urban Development Department Revenue- Voted	2,98,00,00	2,05,78,26	-92,21,74
	Capital- Voted	..	4,74,83	4,74,83
12.	38- Civil Aviation Department Capital- Voted	..	60	60
13.	39- Language Department Revenue- Voted	1,15,00	..	-1,15,00
14.	40- Planning Department Capital- Voted	..	3,64	3,64
15.	42- Judicial Department Capital- Voted	..	58,16	58,16
16.	43- Transport Department Revenue- Voted	15,09,13	10,15,94	-4,93,19
	Capital- Voted	34,91,10	24,91,10	-10,00,00
17.	44- Tourism Department Capital- Voted	..	2,27,00	2,27,00
18.	48- Minorities Welfare Department Capital- Voted	..	3,02,00	3,02,00

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
19.	51- Revenue Department (Relief on account of Natural Calamities) Capital- Voted	5,00,00	..	-5,00,00
20.	55- Public Works Department (Buildings) Capital- Voted	..	80,92,11	80,92,11
21.	56- Public Works Department (Special Area Programme) Capital- Voted	..	1,02,74	1,02,74
22.	58- Public Works Department (Communications-Roads) Revenue- Voted	15,00,00,00	14,78,88,96	-21,11,04
	Capital- Voted	15,00,00,00	33,37,05,41	18,37,05,41
23.	60- Forest Department Capital- Voted	..	1,78,35	1,78,35
24.	71- Education Department (Primary Education) Revenue- Voted	1,21,00,00,00	27,86,67,00	-93,13,33,00
25.	73- Education Department (Higher Education) Revenue- Voted	10,00	..	-10,00
26.	79- Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes) Capital- Voted	..	40,44,49	40,44,49

APPENDIX - II (concl.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
27.	83- Social Welfare Department (Special Component Plan for Scheduled Castes)			
	Revenue-			
	Voted	..	63	63
	Capital-			
	Voted	..	5,86	5,86
28.	94- Irrigation Department (Works)			
	Revenue-			
	Voted	..	34,11,48	34,11,48
	Capital-			
	Voted	..	7,15,38,00	7,15,38,00
TOTAL -				
	Revenue-			
	Voted	1,39,26,34,13	45,34,86,32	-93,91,47,81
	Charged	..	..	..
	Capital-			
	Voted	1,39,37,51,04	1,40,39,02,36	1,01,51,32
	Charged	..	..	..
GRAND TOTAL-				
	Revenue-	1,39,26,34,13	45,34,86,32	-93,91,47,81
	Capital-	1,39,37,51,04	1,40,39,02,36	1,01,51,32

APPENDIX - III

[Reference : Comment (iv) Page 364]

Suspense transactions-Grant no. 94-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening Balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2019 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
2700-Major Irrigation-					
Suspense Stock	-1,74.09	11,91.23	11,87.37	3.86	-1,70.23
Miscellaneous Works Advance	8,70.56	11,60.54	6,61.67	4,98.87	13,69.43
Total	6,96.47	23,51.77	18,49.04	5,02.73	11,99.20
2701-Major and Medium Irrigation-					
Suspense Stock	43,13.61	4,84.99	4,46.92	38.07	43,51.68
Miscellaneous Works Advance	-22,20.64	3,37.91	3,70.02	-32.11	-22,52.75
Workshop Suspense	18,07.32	0.00	0.00	0.00	18,07.32
Total	39,00.29	8,22.90	8,16.94	5.96	39,06.25
2702-Minor Irrigation-					
Suspense Stock	8,75.65	6,57.08	6,42.88	14.20	8,89.85
Miscellaneous Works Advance	51,75.82	85.41	1,02.61	-17.20	51,58.62
Workshop Suspense	-1,77.26*	0.00	0.00	0.00	-1,77.26
Total	58,74.21	7,42.49	7,45.49	-3.00	58,71.21

*Minus balance under the head is under investigation with the State Government.

APPENDIX - IV

[Reference : Comment (iv) Page 364]

Direction and Administration and Machinery and Equipment Charges 2018-2019

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Irrigation-							
1.	2700-Major Irrigation-						
	Voted	5,64,77	5,74,16	..	..	..	..
2.	2701-Major and Medium Irrigation-						
	Voted	51,03,40	37,86,60	37,40,54	28,54,45	14	14
	Charged	50	15	50	15	..	..
3.	2702-Minor Irrigation-						
	Voted	15,12,95	17,84,38	..	..	3	3
4.	2711-Flood Control and Drainage-						
	Voted	1,08,90	1,09,59	..	..	..	..
5.	4700-Capital Outlay on Major Irrigation-						
	Voted	48,59,53	39,00,13	..	..	9,00	8,43
	Charged	5,00	1,23	..	..	..	..
6.	4701-Capital Outlay on Medium Irrigation-						
	Voted	6,68,59	5,52,09	..	..	4,10	3,67
7.	4702-Capital Outlay on Minor Irrigation-						
	Voted	4,62,58	7,14,39	..	..	..	..
8.	4711-Capital Outlay on Flood Control Projects-						
	Voted	10,04,32	8,04,88	..	..	6,00	5,67

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Public Works-							
9.	2013-Council of Ministers-						
	Voted	41,78	38,96	..	..	..	..
10.	2052-Secretariat- General-Services-						
	Voted	84,69	71,20	..	..	..	..
11.	2059-Public Works-						
	Voted	26,09,62	8,39,18	24,79,45	23,03,15	..	..
	Charged	3,65	3,61	4	..	..	..
12.	2070-Other Administrative Services-						
	Voted	9,71	6,06	..	..	..	..
13.	2215-Water Supply and Sanitation-						
	Voted	10	10	..	..	..	..
14.	2216-Housing-						
	Voted	1,19,33	1,21,66	..	..	..	..
	Charged	61	61	..	..	..	..
15.	3054-Roads and Bridges-						
	Voted	54,60,09	57,31,29	..	..	..	..
	Charged	5	..	..	..	..	..

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionery charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
16.	4059-Capital Outlay on Public Works-						
	Voted	1,47,37	2,20,86	..	..	..	..
	Charged	25	20	..	..	..	..
17.	4216-Capital Outlay on Housing-						
	Voted	64,05	33,07	..	..	..	..
	Charged	..	27	..	..	..	..
18.	4575-Capital Outlay on Other Special Areas Programs-						
	Voted	3,40,00	3,35,27	..	..	..	..
19.	5054-Capital Outlay on Roads and Bridges-						
	Voted	1,38,99,04	1,65,30,77	..	..	..	..
	Charged	10,00	7,91	..	..	..	..
Total		Voted	3,70,60,82	3,61,54,64	62,19,99	51,57,60	19,27
		Charged	20,06	13,98	54	15	..

APPENDIX - IV (concl.d.)

	As forecast in the Budget	Actuals
1. Percentage of cost of Direction and Administration to Works Outlay for Irrigation Works- Items (1) to (8)	26	23
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (9) to (19)	11	10
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (19)	17	14

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2015-16 and onwards are compared below:-

	Year	Works Outlay	Direction and Administration Charges	Percentage
	(₹ in lakh)			
Irrigation Works- Items (1) to (8)				
	2015-16	1,03,08,44	23,39,13	23
	2016-17	1,06,83,46	23,91,48	22
	2017-18	97,55,78	26,72,24	27
	2018-19	1,22,27,60	28,54,60	23
Public Works - Items (9) to (19)				
	2015-16	1,79,08,72	17,11,46	10
	2016-17	2,37,48,75	18,61,51	8
	2017-18	1,40,23,28	21,25,29	15
	2018-19	2,39,41,02	23,03,15	10

APPENDIX - V

[Reference : Comment (x) Page 375]

Suspense transactions- Grant no. 94-IRRIGATION DEPARTMENT (Works)-Capital Portion

Head	Opening Balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2019 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-					
Suspense Stock	69.46	0.00	0.00	0.00	69.46
Miscellaneous Works Advance	43.37	0.00	0.00	0.00	43.37
Total	1,12.83	0.00	0.00	0.00	1,12.83
4700- Capital Outlay on Major Irrigation-					
Suspense Stock	25,10.62	1,23,70.25	1,23,44.46	25.79	25,36.41
Miscellaneous Works Advance	2,85,95.02	1,99,66.92	1,44,47.58	55,19.34	3,41,14.36
Workshop Suspense	-1,81.32	1,09.42	1,03.87	5.55	-1,75.77
Total	3,09,24.32	3,24,46.59	2,68,95.91	55,50.68	3,64,75.00
4701-Capital Outlay on Medium Irrigation-					
Suspense Stock	1,44,13.45	45,68.54	44,37.70	1,30.84	1,45,44.29
Miscellaneous Works Advance	98,99.05	32,72.88	25,67.42	7,05.46	1,06,04.51
Workshop Suspense	7,12.98	6,42.22	5,19.67	1,22.55	8,35.53
Total	2,50,25.48	84,83.64	75,24.79	9,58.85	2,59,84.33

APPENDIX - V (concl.)

Head	Opening Balance on 1st April 2018 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2019 Debit (+)/ Credit (-)
(₹ in lakh)					
4702- Capital Outlay on Minor Irrigation-					
Suspense Stock	1,18,01.91	2,73,85.19	2,73,63.91	21.28	1,18,23.19
Miscellaneous Works Advance	-49,51.21	24,99.49	24,62.37	37.12	-49,14.09
Workshop Suspense	-17,87.70	0.00	0.00	0.00	-17,87.70
Total	50,63.00	2,98,84.68	2,98,26.28	58.40	51,21.40
4711- Capital Outlay on Flood Control Projects-					
Suspense Stock	36,32.74	68,34.87	68,71.38	-36.51	35,96.23
Miscellaneous Works Advance	23,07.21	4,43.38	4,19.14	24.24	23,31.45
Workshop Suspense	0.59	0.00	0.00	0.00	0.59
Total	59,40.54	72,78.25	72,90.52	-12.27	59,28.27

Note-Minus balance under the head is under investigation with the State Government.

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