



APPROPRIATION ACCOUNTS

(2020-21)



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Uttarakhand

Government of Uttarakhand

APPROPRIATION ACCOUNTS

For the year 2020-21

GOVERNMENT OF UTTARAKHAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2020-2021 presents the Accounts of sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

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

Charged Appropriation and Expenditure are shown in *italics*.

Norms of selection for Comments

Norms of selection for Comments in Savings:

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

Norms of selection for Comments in Excess:

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

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
01. LEGISLATURE				
Voted	67,02,44	10,60,00	59,74,19	1,83,32
Charged	2,37,22	--	2,32,35	--
02. GOVERNOR				
Voted	--	--	--	--
Charged	11,97,07	--	9,91,19	--
03. COUNCIL OF MINISTERS				
Voted	62,20,20	60,00,00	50,27,30	54,48,69
Charged	--	--	--	--
04. JUDICIAL ADMINISTRATION				
Voted	2,47,10,55	55,80,00	1,80,47,03	24,63,43
Charged	50,98,00	--	39,56,66	--
05. ELECTION				
Voted	45,40,63	10,00,00	37,33,67	10,00,00
Charged	--	--	--	--
06. REVENUE AND GENERAL ADMINISTRATION				
Voted	18,40,21,41	3,53,96,73	16,34,51,65	1,77,76,12
Charged	3,67,25	--	1,98,48	--
07. FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES				
Voted	97,91,84,66	5,84,67,02	90,91,88,07	4,45,32,07
Charged	60,45,73,95	35,03,31,00	49,24,35,83	82,69,59,14
08. EXCISE				
Voted	33,05,07	--	27,57,91	--
Charged	--	--	--	--

APPROPRIATION ACCOUNTS

Expenditure Compared with total grant/appropriation

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2020-21		2019-20	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
7,28,25	8,76,68	--	--	(-)10.87	(-)82.71	(-)8.53	(-)23.07
4,87	--	--	--	(-)2.05	--	(-)0.45	--
--	--	--	--	--	--	--	--
2,05,88	--	--	--	(-)17.20	--	(-)28.01	--
11,92,90	5,51,31	--	--	(-)19.18	(-)9.19	(-)21.09	(-)29.87
--	--	--	--	--	--	--	--
66,63,52	31,16,57	--	--	(-)26.97	(-)55.85	(-)26.62	(-)52.32
11,41,34	--	--	--	(-)22.39	--	(-)22.87	--
8,06,96	--	--	--	(-)17.77	--	(-)21.23	--
--	--	--	--	--	--	--	--
2,05,69,76	1,76,20,61	--	--	(-)11.18	(-)49.78	(-)25.95	(-)51.76
1,68,77	--	--	--	(-)45.96	--	(-)25.84	--
6,99,96,59	1,39,34,95	--	--	(-)7.15	(-)23.83	(-)14.71	(-)69.55
11,21,38,12	--	--	47,66,28,14	(-)18.55	(+)136.05	(-)17.99	(+)216.24
			(47,66,28,14,171)				
5,47,16	--	--	--	(-)16.56	--	(-)14.29	--
--	--	--	--	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
09. PUBLIC SERVICE COMMISSION				
Voted	17,44,99	5,28,19	15,95,14	92,00
Charged	32,71,43	--	17,37,00	--
10. POLICE AND JAIL				
Voted	21,42,74,66	50,50,00	18,65,14,58	31,73,90
Charged	--	--	--	--
11. EDUCATION, SPORTS, YOUTH WELFARE & CULTURE				
Voted	90,35,10,19	4,24,21,28	77,91,75,03	3,52,53,08
Charged	--	--	--	--
12. MEDICAL, HEALTH & FAMILY WELFARE				
Voted	23,83,41,58	3,05,43,42	20,99,04,32	1,72,94,21
Charged	--	--	--	--
13. WATER SUPPLY, HOUSING & URBAN DEVELOPMENT				
Voted	17,43,20,61	17,33,80,60	10,12,60,98	11,00,40,43
Charged	--	--	--	--
14. INFORMATION				
Voted	1,31,29,42	1,00,00	1,06,43,21	--
Charged	--	--	--	--
15. WELFARE SCHEMES				
Voted	19,72,95,72	1,51,98,16	14,94,45,28	72,75,05
Charged	--	--	--	--
16. LABOUR & EMPLOYMENT				
Voted	4,90,59,96	45,00,01	3,34,85,12	35,85,31
Charged	--	--	--	--

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

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2020-21		2019-20	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1,49,85	4,36,19	--	--	(-8.59	(-82.58	(-11.12	--
15,34,43	--	--	--	(-46.90	--	(-30.71	(-100.00
2,77,60,08	18,76,10	--	--	(-12.96	(-37.15	(-7.60	(-32.87
--	--	--	--	--	--	--	--
12,43,35,16	71,68,20	--	--	(-13.76	(-16.90	(-11.66	(-42.33
--	--	--	--	--	--	--	--
2,84,37,26	1,32,49,21	--	--	(-11.93	(-43.38	(-22.58	(-48.15
--	--	--	--	--	--	--	--
7,30,59,63	6,33,40,17	--	--	(-41.91	(-36.53	(-23.59	(-29.10
--	--	--	--	--	--	--	--
24,86,21	1,00,00	--	--	(-18.94	(-100.00	(-26.36	(-97.21
--	--	--	--	--	--	--	--
4,78,50,44	79,23,11	--	--	(-24.25	(-52.13	(-22.33	(-35.86
--	--	--	--	--	--	--	--
1,55,74,84	9,14,70	--	--	(-31.75	(-20.33	(-33.65	(-72.52
--	--	--	--	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
17. AGRICULTURE WORKS & RESEARCH				
Voted	11,76,45,59	11,03,05	9,88,47,75	27,21,63
<i>Charged</i>	--	--	--	--
18. CO-OPERATIVE				
Voted	99,68,68	1,00,00,00	1,05,21,98	--
<i>Charged</i>	--	--	--	--
19. RURAL DEVELOPMENT				
Voted	10,24,82,02	19,08,06,40	7,72,91,18	19,21,13,24
<i>Charged</i>	--	--	--	--
20. IRRIGATION & FLOOD				
Voted	5,59,26,05	7,19,95,08	4,30,72,99	2,59,17,79
<i>Charged</i>	--	--	--	--
21. ENERGY				
Voted	24,31,70	3,53,00,03	20,54,48	1,70,55,87
<i>Charged</i>	--	--	--	--
22. PUBLIC WORKS				
Voted	9,86,85,65	12,79,70,02	7,69,69,95	10,44,63,80
<i>Charged</i>	11,00,00	1	7,53,89	--
23. INDUSTRIES				
Voted	3,68,47,68	1,10,50,04	2,22,20,87	10,10,71
<i>Charged</i>	--	--	--	--
24. TRANSPORT				
Voted	2,34,92,16	4,48,06,02	1,79,27,10	48,85,88
<i>Charged</i>	--	--	--	--

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

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2020-21		2019-20	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1,87,97,84	--	--	16,18,58 (16,18,57,569)	(-)15.98	(+)146.74	(-)26.37	(+)48.70
--	--	--	--	--	--	--	--
--	1,00,00,00	5,53,30 (5,53,30,463)	--	(+)5.55	(-)100.00	(-)41.49	(-)0.02
--	--	--	--	--	--	--	--
2,51,90,84	--	--	13,06,84 (13,06,84,300)	(-)24.58	(-)0.68	(-)33.42	(-)15.63
--	--	--	--	--	--	--	--
1,28,53,06	4,60,77,29	--	--	(-)22.98	(-)64.00	(-)26.62	(-)47.77
--	--	--	--	--	--	--	--
3,77,22	1,82,44,16	--	--	(-)15.51	(-)51.68	(-)11.01	(-)60.40
--	--	--	--	--	--	--	--
2,17,15,70	2,35,06,22	--	--	(-)22.00	(-)18.37	(-)25.37	(-)30.93
3,46,11	1	--	--	(-)31.46	(-)100.00	(-)37.13	--
1,46,26,81	1,00,39,33	--	--	(-)39.70	(-)90.85	(-)25.28	(-)45.14
--	--	--	--	--	--	--	--
55,65,06	3,99,20,14	--	--	(-)23.69	(-)89.10	(-)15.98	(-)82.44
--	--	--	--	--	--	--	--

SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
25. FOOD				
Voted	2,23,14,17	12,00,00	92,13,81	93,17,41
<i>Charged</i>	--	--	--	--
26. TOURISM				
Voted	1,04,91,05	1,80,54,20	64,90,35	1,23,30,69
<i>Charged</i>	--	--	--	--
27. FOREST				
Voted	10,67,16,11	84,45,07	7,79,99,33	48,24,91
<i>Charged</i>	--	--	--	--
28. ANIMAL HUSBANDARY				
Voted	4,02,45,98	28,95,55	3,21,83,80	8,48,89
<i>Charged</i>	--	--	--	--
29. HORTICULTURE DEVELOPMENT				
Voted	4,20,67,36	12,00,00	3,23,51,15	14,31,08
<i>Charged</i>	1,57,55	--	1,45,66	--
30. WELFARE OF SCHEDULED CASTES				
Voted	12,11,66,22	4,28,18,73	9,32,89,04	3,03,20,38
<i>Charged</i>	--	--	--	--
31. WELFARE OF SCHEDULED TRIBES				
Voted	3,92,64,30	1,57,66,54	2,80,14,30	85,89,47
<i>Charged</i>	--	--	--	--
Total				
Voted	3,83,01,06,81	96,26,36,14	3,20,86,51,56	66,39,49,36
<i>Charged</i>	61,60,02,47	35,03,31,01	50,04,51,06	82,69,59,14
GRAND TOTAL	4,44,61,09,28	1,31,29,67,15	3,70,91,02,62	1,49,09,08,50

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

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2020-21		2019-20	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1,31,00,36	--	--	81,17,41 (81,17,40,841)	(-)58.71	(+)676.45	(-)78.49	(+)3447.63
--	--	--	--	--	--	--	--
40,00,70	57,23,51	--	--	(-)38.13	(-)31.70	(-)41.75	(-)33.11
--	--	--	--	--	--	--	--
2,87,16,78	36,20,16	--	--	(-)26.91	(-)42.87	(-)38.73	(-)59.42
--	--	--	--	--	--	--	--
80,62,18	20,46,66	--	--	(-)20.03	(-)70.68	(-)14.62	(-)64.85
--	--	--	--	--	--	--	--
97,16,21	--	--	2,31,08 (2,31,07,765)	(-)23.10	(+)19.26	(-)20.67	(-)25.96
11,89	--	--	--	(-)7.55	--	(-)38.56	--
2,78,77,18	1,24,98,35	--	--	(-)23.01	(-)29.19	(-)31.41	(-)27.14
--	--	--	--	--	--	--	--
1,12,50,00	71,77,07	--	--	(-)28.65	(-)45.52	(-)37.81	(-)26.05
--	--	--	--	--	--	--	--
6,22,00,855	30,99,60,69	5,53,30	1,12,73,91	(-)16.23	(-)31.03	(-)19.08	(-)22.66
11,55,51,41	1	--	47,66,28,14	(-)18.76	(+)136.05	(-)18.14	(+)216.13
73,75,59,96	30,99,60,70	5,53,30	48,79,02,05	(-)16.58	(+)13.55	(-)18.95	(+)41.80

Summary of Appropriation Accounts-(Contd.)

The Excess over the following Voted Grants requires regularisation:

Revenue Section

18-Co-operative

Capital Section

- (i) 17-Agriculture Works & Research
- (ii) 19-Rural Development
- (iii) 25-Food
- (iv) 29-Horticulture Developmet

The Excess over the following Charged Appropriation requires regularisation:

Capital Section

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

Besides it, total expenditure includes O.B. Suspense Adjustment of previous years for ₹ 15 thousand. Clearance of O.B. Suspense has also been shown in whole ₹ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 2,26,22,89 thousand spent out of advances from the Contingency Fund sanctioned during 2020-21 which was not recouped to the Fund till the close of the year. The details of expenditure are given in **Appendix-I**.

The Expenditure shown in the summary of Appropriation Accounts include an amount of ₹ 1,51,90 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2020-21. It has also been shown in ₹ thousand under Grants, it pertains to.

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

Summary of Appropriation Accounts-(Concl'd.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 2020-21 and that shown in the Finance Accounts for the year is given below:

Charged		Voted	
Revenue	Capital	Revenue	Capital
(₹ In thousands)			
Total Expenditure according to Appropriation Accounts			
50,04,51,06	82,69,59,14	3,20,86,51,56	66,39,49,36
Deduct-Total of recoveries as shown in Appendix-II			
...	...	...	63,72,61
Net expenditure as shown in Statement No. 11 of the Finance Accounts			
50,04,51,06	82,69,59,14	3,20,86,51,56	65,75,76,75

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31 March 2021 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 Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/or departments functioning under the control of the Government of Uttarakhand are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal 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 Article 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 2021 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 Uttarakhand being presented separately for the year ended 31 March 2021.

Emphasis of Matter

I want to draw attention to the following significant issue which is 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 ₹ 4884.55 crore over the authorization made by the State Legislature under five Grants and one Appropriation during the financial year 2020- 21. Excess disbursement of ₹ 42873.61 crore pertaining to the years 2005-06 to 2019-20 is yet to be regularised by the State Legislature. This is in violation of Article 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 observation on the above issue has been detailed in the State Finances Audit Report of the Government of Uttarakhand for the year ended 31 March 2021.



Date: 16.12.2021

Place: New Delhi

(Girish Chandra Murmu)
Comptroller and Auditor General of India

Major Heads	Grant No. 01 LEGISLATURE			
	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-)	
	(₹ in thousands)			

Revenue:**2011 Parliament/State/Union Territory Legislatures****Voted-**

Original	67,02,44			
		67,02,44	59,74,19	(-)7,28,25
Supplementary	...			
Amount surrendered during the year (March 2021)				...

Charged-

Original	2,37,22			
		2,37,22	2,32,35	(-)4,87
Supplementary	...			
Amount surrendered during the year (March 2021)				...

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

Original	10,60,00			
		10,60,00	1,83,32	(-)8,76,68
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 7,28.25 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	31,45.81	28,64.91	2,80.90
2016-17	35,30.18	31,74.93	3,55.25
2017-18	43,64.73	43,18.90	45.83
2018-19	72,34.35	69,15.19	3,19.16
2019-20	70,68.51	64,65.44	6,03.07

Grant No. 01 LEGISLATURE concld.

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

(iii) Saving occurred under the following head:

2011 Parliament/State/Union Territory Legislatures

02 State/Union Territory Legislatures

101 Legislative Assembly

03 Legislative Assembly

O 34,45.21

32,95.21 28,88.31 (-)4,06.90

R (-)1,50.00

Reduction in provision through re-appropriation by ₹ 1,50.00 lakh on 25 February 2021 was due to saving in travelling allowance.

Reasons for final saving under the above head have not been intimated (July 2021).

Revenue:**Charged-**

(iv) Out of final saving of ₹ 4.87 lakh, no amount could be anticipated for surrender.

Capital:**Voted-**

(v) Out of final saving of ₹ 8,76.68 lakh, no amount could be anticipated for surrender.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	25,50.00	2,00.00	23,50.00
2016-17	20,20.00	10,27.29	9,92.71
2017-18	20,20.00	19,74.12	45.88
2018-19	31,50.00	31,45.00	5.00
2019-20	15,60.00	12,00.09	3,59.91

(vii) Saving occurred under the following head:

4059 Capital Outlay on Public Works

80 General

051 Construction

03 Construction of Summer Session Legislative Assembly in Gairsain

O 10,00.00 10,00.00 1,23.33 (-)8,76.67

Reasons for final saving under the above head have not been intimated (July 2021).

Major Heads	Grant No. 02 GOVERNOR		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Appropriation			

Revenue:

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

Charged-

Original	11,97,07			
		11,97,07	9,91,19	(-)2,05,88
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Charged-**

- (i) Out of final saving of ₹ 2,05.88 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	8,26.06	6,95.12	1,30.94
2016-17	12,24.91	7,43.68	4,81.23
2017-18	10,40.07	8,21.64	2,18.43
2018-19	12,52.95	9,37.41	3,15.54
2019-20	12,93.19	9,30.99	3,62.20

- (iii) Saving occurred under the following heads:

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

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

03 Governor/Administrator of Union Territories

090 Secretariat

- (1) 03 Establishment Expenses
- | | | | | |
|---|---------|---------|---------|------------|
| O | 7,24.83 | 7,24.83 | 5,94.29 | (-)1,30.54 |
|---|---------|---------|---------|------------|

103 Household Establishment

- (2) 02 Raj Bhavans Cleanliness
- | | | | | |
|---|-------|-------|-------|---------|
| O | 23.07 | 23.07 | 17.74 | (-)5.33 |
|---|-------|-------|-------|---------|

		Grant No. 02 GOVERNOR concld.			
Sl. No.	Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	03 Employee Category O	2,68.31	2,68.31	2,19.01	(-)49.30
(4)	105 Medical Facilities 03 Medical Expenses O	60.86	60.86	47.45	(-)13.41
(5)	108 Tour Expenses 03 Tour Expenses O	10.00	10.00	4.71	(-)5.29

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 03 COUNCIL OF MINISTERS

Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2013 Council of Ministers****Voted-**

Original	40,20,20		
		62,20,20	50,27,30
Supplementary	22,00,00		(-)11,92,90
Amount surrendered during the year (March 2021)			...

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

Original	60,00,00		
		60,00,00	54,48,69
Supplementary	...		(-)5,51,31
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 11,92.90 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 11,92.90 lakh, supplementary grant of ₹ 22,00.00 lakh obtained in December 2020 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	1,57,65.67	1,16,66.47	40,99.20
2016-17	84,58.00	67,03.16	17,54.84
2017-18	64,29.99	52,31.05	11,98.94
2018-19	76,71.59	64,46.14	12,25.45
2019-20	46,51.90	36,70.68	9,81.22

Grant No. 03 COUNCIL OF MINISTERS concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following heads:

2013 Council of Ministers

00

	101 Salary of Ministers and Deputy Ministers			
(1)	03 Salary and other allowances admissible for Minister, Deputy Minister and Assembly Secretary			
	O	4,40.00	4,40.00	2,99.14 (-)1,40.86
	104 Entertainment and Hospitality Expenses			
(2)	03 Entertainment and Hospitality Expenses			
	O	2,60.00	2,60.00	62.21 (-)1,97.79
(3)	04 Guest expenses in Chief Minister's Office			
	O	2,00.00	2,00.00	87.38 (-)1,12.62
	108 Tour Expenses			
(4)	03 Travel expenses of Ministers and Deputy Ministers			
	O	1,10.00	1,10.00	65.77 (-)44.23
	800 Other Expenditure			
(5)	03 Miscellaneous expenditure by Ministers & Deputy Ministers			
	O	5,00.20		
			7,00.20	3,09.51 (-)3,90.69
	S	2,00.00		

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2013 Council of Ministers

00

	101 Salary of Ministers and Deputy Ministers			
	04 Amount of Income Tax Payable to the Government of India charged from the State Government			
	O	10.00	10.00	0.00 (-)10.00
	Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).			

Capital:**Voted-**

(vi) Out of final saving of ₹ 5,51.31 lakh, no amount could be anticipated for surrender.

Grant No. 04 JUDICIAL ADMINISTRATION

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2014 Administration of Justice****Voted-**

Original	2,39,17,67		
		2,47,10,55	1,80,47,03
Supplementary	7,92,88		(-)66,63,52
Amount surrendered during the year (March 2021)			...

The expenditure under Revenue Voted section of the grant does not include ₹ 1,05,78 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

Charged-

Original	50,50,00		
		50,98,00	39,56,66
Supplementary	48,00		(-)11,41,34
Amount surrendered during the year (March 2021)			...

The expenditure under Revenue Charged section of the appropriation does not include ₹ 1,81,60 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

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

Original	55,80,00		
		55,80,00	24,63,43
Supplementary	...		(-)31,16,57
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 66,63.52 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 66,63.52 lakh, supplementary grant of ₹ 7,92.88 lakh obtained in December 2020 proved unnecessary.

Grant No. 04 JUDICIAL ADMINISTRATION contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	1,36,99.62	1,07,32.38	29,67.24
2016-17	1,77,25.17	1,22,58.19	54,66.98
2017-18	1,63,72.26	1,44,34.60	19,37.66
2018-19	2,07,64.85	1,67,91.61	39,73.24
2019-20	2,20,28.61	1,61,64.54	58,64.07

- (iv) Saving occurred under the following heads:

2014 Administration of Justice

00

105 Civil and Session Courts

- | | | | | | |
|-----|---|------------|------------|------------|-------------|
| (1) | 01 Centrally Sponsored Scheme | | | | |
| | O | 1,23.30 | | | |
| | | | 2,16.70 | 1,66.86 | (-)49.84 |
| | S | 93.40 | | | |
| (2) | 03 District and Session Judge | | | | |
| | O | 1,39,64.20 | | | |
| | S | 12.00 | 1,41,66.36 | 1,10,03.67 | (-)31,62.69 |
| | R | 1,90.16 | | | |
| | Augmentation in provision through re-appropriation by ₹ 1,74.48 lakh on 03 February 2021 and 15.68 lakh on 09 March 2021 was due to requirement of fund for maintenance. | | | | |
| (3) | 04 Family Court | | | | |
| | O | 12,62.37 | | | |
| | | | 11,82.29 | 7,94.21 | (-)3,88.08 |
| | R | (-)80.08 | | | |
| | Reduction in provision through re-appropriation by ₹ 76.45 lakh on 03 February 2021 and ₹ 3.63 lakh on 09 March 2021 was due to various items of establishment expenditure. | | | | |
| (4) | 06 Railway Magistrate's Court | | | | |
| | O | 70.89 | 70.89 | 40.69 | (-)30.20 |

Grant No. 04 JUDICIAL ADMINISTRATION contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	108 Criminal Courts			
(5)	03 Regular Establishment			
	O	24,71.72		
	S	1.00	23,62.64	16,18.86
	R	(-),1,10.08		(-),7,43.78
	Reduction in provision through re-appropriation by ₹ 98.03 lakh on 03 February 2021 and ₹ 12.05 lakh on 09 March 2021 was due to saving in various items of establishment expenditure.			
	114 Legal Advisers and Counsels			
(6)	03 Advocate General			
	O	18,87.38		
			19,44.58	15,82.80
	S	57.20		(-),3,61.78
(7)	04 Legal Advisor and Government Prosecutor			
	O	13,72.55	13,72.55	10,80.05
				(-),2,92.50
(8)	05 State Law Commission			
	O	14.40	14.40	7.70
				(-),6.70
	800 Other Expenditure			
(9)	04 Public Service Tribunal			
	O	7,17.75	7,17.75	3,87.85
				(-),3,29.90
(10)	05 State Legal Service Authority			
	O	3,61.50		
			3,76.53	1,65.35
	S	15.03		(-),2,11.18
(11)	06 District Legal Service Authority			
	O	8,33.50		
			8,92.34	5,27.86
	S	58.84		(-),3,64.48
(12)	07 Mahaprshask Office Nainital			
	O	33.05	33.05	16.69
				(-),16.36
(13)	09 Uttarakhand Judicial and Legal Academy			
	O	3,99.31		
			4,61.56	3,54.06
	S	62.25		(-),1,07.50

Grant No. 04 JUDICIAL ADMINISTRATION contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(14)	10 Lok Adalat			
	O	3,70.75		
			3,90.75	
	S	20.00	92.23	(-)2,98.52
	Reasons for final saving under the above heads have not been intimated (July 2021).			

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

2014 Administration of Justice

00

800 Other Expenditure

13 Victim Women Compensation Fund

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

Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Revenue: Charged-

- (vi) Out of final saving of ₹ 11,41.34 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 11,41.34 lakh, supplementary appropriation of ₹ 48.00 lakh obtained in December 2020 proved unnecessary.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	32,66.00	23,88.77	8,77.23
2016-17	52,21.50	24,09.71	28,11.79
2017-18	39,41.50	32,21.84	7,19.66
2018-19	53,76.42	35,67.28	18,09.14
2019-20	47,25.64	36,44.96	10,80.68

Grant No. 04 JUDICIAL ADMINISTRATION contd...

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(ix) Saving occurred under the following head:

2014 Administration of Justice

00

102 High Courts

03 High Court

O 50,50.00

50,98.00 39,56.66 (-)11,41.34

S 48.00

Reasons for final saving under the above head have not been intimated (July 2021).

Capital:**Voted-**

(x) Out of final saving of ₹ 31,16.57 lakh, no amount could be anticipated for surrender.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	72,00.00	42,94.21	29,05.79
2016-17	48,00.02	9,33.50	38,66.52
2017-18	18,50.02	14,74.01	3,76.01
2018-19	45,10.00	40,45.78	4,64.22
2019-20	55,40.00	26,41.31	28,98.69

(xii) Saving occurred under the following heads:

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

(1) 01 Centrally Sponsored Scheme

O 40,00.00 40,00.00 24,00.20 (-)15,99.80

(2) 05 Development of Infrastructure for the Judicial work

O 15,00.00 15,00.00 37.08 (-)14,62.92

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 04 JUDICIAL ADMINISTRATION conclud.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

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

4059 Capital Outlay on Public Works

60 *Other Buildings*

051 Construction

04 Construction of the High Court Guest House in Dehradun

O	50.00	50.00	0.00	(-)50.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Major Heads	Grant No. 05 ELECTION	Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
(₹ in thousands)				

Revenue:**2015 Elections****Voted-**

Original	45,40,63			
		45,40,63	37,33,67	(-)8,06,96
Supplementary	...			
Amount surrendered during the year (March 2021)				...

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

Original	10,00,00			
		10,00,00	10,00,00	...
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 8,06.96 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	24,01.39	22,96.90	1,04.49
2016-17	65,86.80	56,76.14	9,10.66
2017-18	44,34.78	41,13.04	3,21.74
2018-19	46,88.29	35,92.92	10,95.37
2019-20	1,51,98.97	1,19,72.30	32,26.67

Grant No. 05 ELECTION contd...				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iii) Saving occurred under the following heads:				
	2015 Elections			
	00			
	103 Preparation and Printing of Electoral rolls			
(1)	01 Centrally Sponsored Scheme			
	O 12,00.00	10,77.00	10,55.23	(-)21.77
	R (-)1,23.00			
	Reduction in provision through re-appropriation by ₹ 1,23.00 lakh on 08 January 2021 was due to saving in maintenance.			
(2)	03 Legislative Assembly and Parliament (50 per cent Central Share)			
	O 90.00	80.00	67.30	(-)12.70
	R (-)10.00			
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 08 January 2021 was due to saving in honorarium and general office expense.			
(3)	05 Election Establishment expenses (50% Central Share)			
	O 13,60.87	13,05.36	11,52.28	(-)1,53.08
	R (-)55.51			
	Reduction in provision through re-appropriation by ₹ 55.51 lakh on 08 January 2021 was due to saving in honorarium, printing and stationery.			
	106 Charges for conduct of elections to State/Union Territory Legislature			
(4)	05 By-election State Assembly			
	O 42.03	30.93	29.93	(-)1.00
	R (-)11.10			
	Reduction in provision through re-appropriation by ₹ 11.10 lakh on 27 January 2021 was due to saving in general office expense, advertisement and publicity.			
	109 Charges for conduct of election to Panchyats/local bodies			
(5)	02 State Election Commission (for local bodies, etc.)			
	O 3,21.13	3,21.13	2,38.22	(-)82.91
(6)	03 State Election Commission district level			
	O 11,76.33	11,76.33	6,67.65	(-)5,08.68
	Reasons for final saving under the above heads have not been intimated (July 2021).			

Grant No. 05 ELECTION concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(iv) Excess occurred under the following heads:

2015 Elections

	00			
	105 Charges for conduct of Elections to Parliament			
(1)	03 General Election			
	O	3,50.07		
		5,38.58	5,19.18	(-)19.40
	R	1,88.51		
	Augmentation in provision through re-appropriation by ₹ 1,88.51 lakh on 08 January 2021 was due to requirement of fund for general office expense.			
	106 Charges for conduct of elections to State/Union Territory Legislature			
(2)	03 General Election-State Legislative Assembly			
	O	0.10		
		11.20	3.87	(-)7.33
	R	11.10		
	Augmentation in provision through re-appropriation by ₹ 11.10 lakh on 27 January 2021 was due to requirement of fund for general office expense, advertisement and publicity.			

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:

2029	Land Revenue
2052	Secretariat - General Services
2053	District Administration
2062	Vigilance
2070	Other Administrative Services
2245	Relief on account of Natural Calamities
2506	Land Reforms

Voted-

Original	11,80,61,53			
		18,40,21,41	16,34,51,65	(-)2,05,69,76
Supplementary	6,59,59,88			
Amount surrendered during the year (March 2021)				...

Charged-

Original	3,67,25			
		3,67,25	1,98,48	(-)1,68,77
Supplementary	...			
Amount surrendered during the year (March 2021)				...

Capital:

4059	Capital Outlay on Public Works
4250	Capital Outlay on Other Social Services

Voted-

Original	3,53,96,73			
		3,53,96,73	1,77,76,12	(-)1,76,20,61
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 2,05,69.76 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,05,69.76 lakh, supplementary grant of ₹ 6,59,59.88 lakh obtained in December 2020 proved excessive.

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	23,64,88.40	16,95,02.56	6,69,85.84
2016-17	28,66,81.41	15,81,83.13	12,84,98.28
2017-18	17,52,66.79	9,29,37.44	8,23,29.35
2018-19	12,34,40.67	8,61,86.63	3,72,54.04
2019-20	11,21,42.36	8,30,37.99	2,91,04.37

- (iv) Saving occurred under the following heads:

2029 Land Revenue

00

001 Direction and Administration

- (1) 03 Land Acquisition-General Revenue Expenses

O	5,43.34			
S	6,65.00	11,93.34	3,69.30	(-)8,24.04
R	(-)15.00			

Reduction in provision through re-appropriation by ₹ 15.00 lakh on 18 March 2021 was due to saving in remuneration.

- (2) 05 Strengthening of Revenue Police

O	42.01	42.01	5.55	(-)36.46
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- (3) 06 Land acquisition rehabilitation and resettlement authority

O	76.31	76.31	34.37	(-)41.94
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101 Collection Charges

- (4) 03 Collection Charges for land Revenue(Mal Gujari) Taqavi Nahar and Miscellaneous Government dues

O	79,83.28			
		79,98.28	71,41.87	(-)8,56.41
R	15.00			

Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 18 March 2021 was due to requirement of fund for remuneration.

103 Land Records

- (5) 01 Centrally Sponsored Scheme

O	20,42.34	20,42.34	19.69	(-)20,22.65
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Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	03 District Establishment			
	O	1,49,05.65		
	S	1,00.00	1,31,26.80	(-)18,70.85
	R	(-)8.00		
	Reduction in provision through re-appropriation by ₹ 8.00 lakh on 06 March 2021 was due to saving in travelling allowance.			
(7)	07 Revenue police and Land Record Training center			
	O	1,57.80	78.87	(-)78.93
	2052 Secretariat - General Services			
	00			
	099 Board of Revenue			
(8)	02 Revenue Commissioner Establishment			
	O	4,87.76	3,87.22	(-)1,00.54
	2053 District Administration			
	00			
	093 District Establishments			
(9)	03 Establishment of Collectorate			
	O	1,63,47.78		
	S	2.00	1,33,84.69	(-)29,73.09
	R	8.00		
	Augmentation in provision through re-appropriation by ₹ 8.00 lakh on 06 March 2021 was due to requirement of fund for training expenses.			
(10)	05 Regarding the arrangement during the Vidhan Sabha session in the Gairsen (Bharadisain) district Chamoli			
	O	1,50.00	67.86	(-)82.14
	101 Commissioners			
(11)	03 Chief Office			
	O	6,19.36	4,14.70	(-)2,04.66
	2062 Vigilance			
	00			
	105 Other Vigilance Agencies			
(12)	02 Vigilance Establishment			
	O	12,75.10		
		12,83.11	9,91.15	(-)2,91.96
	S	8.01		

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(13)	04 Right to Service Commission				
	O	2,81.51	2,81.51	1,74.47	(-)1,07.04
	2070 Other Administrative Services				
	00				
	003 Training				
(14)	03 State Academy of Administration, Nainital				
	O	8,73.71	8,73.71	7,82.48	(-)91.23
	106 Civil Defence				
(15)	03 Establishment (25% Centrally Sponsored)				
	O	97.90			
			99.27	72.63	(-)26.64
	S	1.37			
	107 Home Guards				
(16)	11 Kumbh Mela Arrangements				
	O	19,00.50	19,00.50	8,29.20	(-)10,71.30
	2245 Relief on account of Natural Calamities				
	05 State Disaster Response Fund				
	901 Deduct - Amount met from SDRF				
(17)	01 Centrally Sponsored Scheme				
	O	(-)7,00,00.00	(-)7,00,00.00	(-)9,51,09.75	(-)2,51,09.75
	₹ 9,51,09.75 lakh met from State Disaster Response Fund for expenditure on relief assistance initially booked against the provision under Major Head-2245.				
	80 General				
	102 Management of Natural Disasters, Contingency Plans in disaster prone areas				
(18)	01 Centrally Sponsored Scheme				
	O	7,00.01	7,00.01	1,13.09	(-)5,86.92
(19)	02 Disaster Management Authority				
	O	9,03.01			
			9,03.02	3,28.35	(-)5,74.67
	S	0.01			
(20)	04 Rehabilitation of the households affected by natural disasters				
	O	20,00.00	20,00.00	11,56.71	(-)8,43.29
(21)	05 Operation of District Emergency Center				
	O	5,63.01			
			5,83.01	2,60.22	(-)3,22.79
	S	20.00			

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

Sl. No.	Head	Total Grant		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(22)	07 District Disaster Management Authority				
	O	5,79.54	5,79.54	2,36.25	(-)3,43.29
(23)	97 External Aided Schemes (SDMA)				
	O	15,00.00	15,00.00	13,00.00	(-)2,00.00
	800 Other Expenditure				
(24)	01 Centrally Sponsored Scheme				
	O	64,50.00	64,50.00	12,87.57	(-)51,62.43

2506 Land Reforms

	00				
	102 Consolidation of Holdings				
(25)	03 Kheton kee Chakbandee O	14,12.55	14,12.55	12,00.31	(-)2,12.24

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2029 Land Revenue

	00				
	103 Land Records				
(1)	06 For Selection/ Training for vacancies of Revenue Sub-Inspector (Patwari / Accountant) Expenditure for the Holding of the written test O	3,00.00	3,00.00	0.00	(-)3,00.00

2070 Other Administrative Services

	00				
	105 Special Commission of Enquiry				
(2)	03 State Commission and Committees O	7.16	7.16	0.00	(-)7.16
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.				
	107 Home Guards				
(3)	10 Payment of Insurance premium for Home Guards O	50.00	50.00	0.00	(-)50.00
	800 Other Expenditure				
(4)	16 Conducting Army recruitment rally and other programs O	6.00	6.00	0.00	(-)6.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2245 Relief on account of Natural Calamities*80 General*

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

(5)	09 Pt. Deen Dayal Upadhyay Integrated Seismic Safety Program			
	O	7,00.00	7,00.00	0.00
				(-)7,00.00

(6)	10 State Relief Fund			
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	O	5,00.00		
			1,50.00	0.00
				(-)1,50.00

R (-)3,50.00

Reduction in provision through re-appropriation by ₹ 1,00.00 lakh on 07 October 2020 and ₹ 2,50.00 lakh on 02 March 2021 was due to saving other departmental expenditure. During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(vi) Excess occurred under the following heads:

2245 Relief on account of Natural Calamities*05 State Disaster Response Fund*

101 Transfer to Reserve Funds and Deposit Accounts SDRF

(1)	01 Centrally Sponsored Scheme			
	O	7,00,00.00	7,00,00.00	9,37,00.00
				(+)2,37,00.00

(2)	02 Disaster relief fund expenditure			
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	O	4,00,00.00		
			10,41,00.00	10,55,09.75
				(+)14,09.75
	S	6,41,00.00		

80 General

102 Management of Natural Disasters, Contingency Plans in disaster prone areas

(3)	11 Disaster Mitigation Fund			
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	O	13,00.00		
			16,50.00	14,99.76
				(-)1,50.24

R 3,50.00

Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on 07 October 2020 and ₹ 2,50.00 lakh on 02 March 2021 was due to requirement of fund for other departmental expenditure.

Reasons for final excess under the heads at Sl. No. (1) & (2) and final saving at Sl. No. (3) above have not been intimated (July 2021).

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

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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Revenue:**Charged-**

- (vii) Out of final saving of ₹ 1,68.77 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	2,02.48	1,33.52	68.96
2016-17	2,59.37	1,76.89	82.48
2017-18	2,39.23	1,88.29	50.94
2018-19	2,19.31	2,13.46	5.85
2019-20	2,82.50	2,09.51	72.99

- (ix) Saving occurred under the following head:

2062 Vigilance

00

103 Lokayukta/Up-Lokayukta

02 Lok Aayukt Organisation

O 3,67.25 3,67.25 1,98.48 (-)1,68.77
 Reasons for final saving under the above head have not been intimated (July 2021).

Capital:**Voted-**

- (x) Out of final saving of ₹ 1,76,20.61 lakh, no amount could be anticipated for surrender.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	13,30.02	8,87.53	4,42.49
2016-17	81,70.02	7,09.20	74,60.82
2017-18	7,28,90.06	5,82,75.23	1,46,14.83
2018-19	4,42,75.03	1,70,23.97	2,72,51.06
2019-20	4,10,25.01	1,97,90.25	2,12,34.76

Grant No. 06 REVENUE AND GENERAL ADMINISTRATION concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(xii) Saving occurred under the following heads:

4059 Capital Outlay on Public Works*60 Other Buildings*

051 Construction

(1)	03 Construction of Tehsil's Residential/ Non-residential buildings			
	O	10,00.00	10,00.00	8,89.31
				(-)1,10.69
(2)	09 Construction of Patwari / Kanoongo Check Posts			
	O	1,00.00	1,00.00	30.97
				(-)69.03
(3)	15 Rehabilitation of damaged assets with disaster for District Collectors			
	O	26,00.00	26,00.00	10,69.93
				(-)15,30.07
(4)	97 External Aided Schemes			
	O	3,00,00.00	3,00,00.00	1,55,00.00
				(-)1,45,00.00

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4059 Capital Outlay on Public Works*60 Other Buildings*

051 Construction

(1)	16 Construction work in ATI			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00

4250 Capital Outlay on Other Social Services*00*

101 Natural Calamities

(2)	02 Treatment of Varunavat Parvat Under Tambakhani Nala Shut			
	O	8,00.00	8,00.00	0.00
				(-)8,00.00

During 2019-20 also, entire provision under the above head remained un-utilised.

(3)	04 Construction of District Disaster Management Centers			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00
(4)	05 Disaster Management Authority			
	O	2,00.01	2,00.01	0.00
				(-)2,00.01

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:

2030	Stamps and Registration
2040	Taxes on Sales, Trade, etc.
2043	Collection Charges under State Goods and Services Tax
2045	Other Taxes and Duties on Commodities and Services
2047	Other Fiscal Services
2048	Appropriation for reduction or avoidance of debt
2049	Interest Payments
2052	Secretariat - General Services
2054	Treasury and Accounts Administration
2071	Pensions and Other Retirement Benefits
2515	Other Rural Development Programmes
3435	Ecology and Environment
3451	Secretariat -Economic Services
3454	Census surveys and Statistics
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted-

Original	97,81,02,96			
		97,91,84,66	90,91,88,07	(-)6,99,96,59
Supplementary	10,81,70			
Amount surrendered during the year (March 2021)				...
The expenditure under Revenue Voted section of the grant does not include ₹ 1,37,82 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (Appendix-I) .				

Charged-

Original	60,45,73,95			
		60,45,73,95	49,24,35,83	(-)11,21,38,12
Supplementary	...			
Amount surrendered during the year (March 2021)				...

Capital:

4059	Capital Outlay on Public Works
4216	Capital Outlay on Housing
6003	Internal Debt of the State Government
6004	Loans and Advances from the Central Government
7610	Loans to Government Servants, etc.
7615	Miscellaneous Loans

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

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

Original	1,24,67,02		
		5,84,67,02	4,45,32,07
	4,60,00,00		(-)1,39,34,95
Amount surrendered during the year (March 2021) ...			
The expenditure under Capital Voted section of the grant does not include ₹ 1,14,20,25 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (Appendix-I) .			

Charged-

Original	35,03,31,00		
		35,03,31,00	82,69,59,14
			(+)47,66,28,14
Supplementary	...		
Amount surrendered during the year (March 2021) ...			

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 6,99,96.59 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 6,99,96.59 lakh, supplementary grant of ₹ 10,81.70 lakh obtained in December 2020 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	52,70,37.29	44,84,23.95	7,86,13.34
2016-17	59,38,55.86	49,18,02.89	10,20,52.97
2017-18	76,29,63.29	74,03,48.58	2,26,14.71
2018-19	84,39,99.02	77,42,29.83	6,97,69.19
2019-20	95,54,41.34	81,49,42.08	14,04,99.26

- (iv) Saving occurred under the following heads:

Sl. Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2030 Stamps and Registration

	01 Stamps-Judicial		
	101 Cost of stamps		
(1)	03 Judicial Stamps		
	O	1,00.00	83.89
		1,00.00	(-)16.11

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>02 Stamps-Non-Judicial</i>			
	102 Expenses on sale of Stamps			
(2)	03 Non-Judicial Stamp			
	O	5,00.00		
		3,45.00	1,35.09	(-)2,09.91
	R	(-)1,55.00		
	Reduction in provision through re-appropriation by ₹ 1,55.00 lakh on 01 January 2021 was due to saving in other departmental expenditure.			
	<i>03 Registration</i>			
	001 Direction and Administration			
(3)	04 District Expenditures			
	O	10,85.25	10,85.25	9,04.51
				(-)1,80.74
	2040 Taxes on Sales, Trade, etc.			
	<i>00</i>			
	001 Direction and Administration			
(4)	04 Establishment of Commercial Tax Authority			
	O	1,64.86	1,64.86	1,19.82
				(-)45.04
	2043 Collection Charges under State Goods and Services Tax			
	<i>00</i>			
	001 Direction and Administration			
(5)	03 Establishment			
	O	11,37.73		
		11,45.97	8,16.39	(-)3,29.58
	S	8.24		
(6)	06 Insurance Scheme for Registered Dealers			
	O	80.00	80.00	29.47
				(-)50.53
	101 Collection Charges			
(7)	03 Commercial Tax Establishment			
	O	91,06.88	91,06.88	77,46.24
				(-)13,60.64
	800 Other Expenditure			
(8)	02 State Share in GSTN			
	O	4,50.00	4,50.00	4,00.25
				(-)49.75
	After closure of accounts for the year 2020-21, re-appropriation orders of ₹ 4,54.75 lakh have been received at serial numbers (5) to (8) above.			

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	2045 Other Taxes and Duties on Commodities and Services				
	00				
	103 Collection Charges-Electricity Duty				
(9)	03 Power Protection Directorate				
	O	2,48.54	2,48.54	1,79.18	(-)69.36
	2047 Other Fiscal Services				
	00				
	103 Promotion of small Savings				
(10)	03 State Small Saving Organisation				
	O	5,05.99	5,05.99	3,32.95	(-)1,73.04
	800 Other Expenditure				
(11)	03 Establishment of - Indian Partnership Act, Societies Chits Fund Act implementation				
	O	1,72.60	1,72.60	1,27.06	(-)45.54
	2052 Secretariat - General Services				
	00				
	090 Secretariat				
(12)	03 Secretariat-Establishment				
	O	1,58,46.25			
			1,65,71.25	1,47,07.89	(-)18,63.36
	S	7,25.00			
(13)	05 Resident Commissioner, New Delhi-Establishment				
	O	1,36.12	1,36.12	1,02.32	(-)33.80
(14)	08 Expenditure on National celebration and State banquet				
	O	40.00	40.00	17.88	(-)22.12
(15)	11 Establishment of Secretariat Training and Management Institute				
	O	41.03	41.03	6.46	(-)34.57
(16)	12 Establishment of Legislative Cell				
	O	90.69	90.69	57.44	(-)33.25
(17)	18 Chief Minister's Office				
	O	1,70.03	1,70.03	76.50	(-)93.53

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	091 Attached Offices				
(18)	03 Estate Department				
	O	68,27.78	68,27.78	49,87.05	(-)18,40.73
(19)	04 Directorate of Budget, Fiscal Planning and Resource				
	O	1,51.44			
			1,58.44	1,01.31	(-)57.13
	S	7.00			
(20)	05 Provision of Lump sum payment for surplus staff in different departments in Districts				
	O	56.17	56.17	42.01	(-)14.16
(21)	07 Inspection Offices				
	O	71.79	71.79	41.90	(-)29.89
(22)	09 Establishment of Institutional Finance Cell				
	O	54.75	54.75	7.38	(-)47.37
(23)	10 Directorate of Finance Commission				
	O	1,73.34			
			1,91.80	1,45.43	(-)46.37
	S	18.46			
(24)	12 Establishment of Finance Audit Cell				
	O	65.89	65.89	49.68	(-)16.21
	092 Other Offices				
(25)	02 Payment to government employees against employee provident fund deposit insurance scheme				
	O	2,00.00	2,00.00	43.97	(-)1,56.03
2054 Treasury and Accounts Administration					
	00				
	003 Training				
(26)	03 Financial Training and Research Institution				
	O	3,00.00	3,00.00	2,00.00	(-)1,00.00

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(27)	97 Project Funded by USAID			
	O	60,00.00		
		58,95.00	5,00.00	(-)53,95.00
	R	(-)1,05.00		
	Reduction in provision through re-appropriation by ₹ 1,05.00 lakh on 14 October 2020 was due to saving in grants in aid other than salary.			
	095 Directorate of Accounts and Treasuries			
(28)	01 Centrally Sponsored Scheme			
	O	57.14	39.97	(-)17.17
(29)	03 Establishment of Treasury and Financial Services			
	O	6,32.25		
		6,52.28	5,16.28	(-)1,36.00
	S	20.03		
(30)	05 Establishment of Departmental Accounts			
	O	2,04.64		
		2,19.64	1,45.78	(-)73.86
	S	15.00		
(31)	07 Financial data center			
	O	2,00.00		
	S	2,50.00	3,71.30	(-)1,83.70
	R	1,05.00		
	Augmentation in provision through re-appropriation by ₹ 1,05.00 lakh on 14 October 2020 was due to requirement of fund for utility bill payment.			
	097 Treasury Establishment			
(32)	03 Establishment of Treasury			
	O	77,14.73		
		77,19.73	57,58.59	(-)19,61.14
	S	5.00		
(33)	04 Pay and Account Office in Uttarakhand Niwas, New Delhi			
	O	1,58.49		
		1,76.49	1,42.79	(-)33.70
	S	18.00		
	098 Local Fund Audit			
(34)	05 Account organization of Zilla Panchayat and Kshetr Samitiyon			
	O	2,86.99	2,53.67	(-)33.32

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(35)	06 Audit Directorate O	11,60.50	11,60.50	9,02.53 (-)2,57.97
2071 Pensions and Other Retirement Benefits				
<i>01 Civil</i>				
101 Superannuation and Retirement Allowances				
(36)	07 Retired personnel of Roadways Transport Corporation O	75.00	75.00	65.18 (-)9.82
104 Gratuities				
(37)	03 Gratuity O	5,62,00.00	5,61,50.00	13,05.49 (-)5,48,44.51
	R	(-)50.00		
Reduction in provision through re-appropriation by ₹ 80,50.00 lakh on 23 February 2021 was due to saving in pension / gratification /other retirement benefits. Augmentation in provision through re-appropriation by ₹ 80,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.				
105 Family Pensions				
(38)	07 Roadways Transport Corporation retired personnel O	27.00	27.00	15.23 (-)11.77
109 Pensions to Employees of State Aided Educational Institutions				
(39)	06 Retirement benefits to Basic Education Teachers / Non-teaching Staff O	7,25,00.01	3,85,00.01	5,51,42.31 (+)1,66,42.30
	R	(-)3,40,00.00		
Reduction in provision through re-appropriation by ₹ 3,40,00.00 lakh on 23 February 2021 was due to saving in pension / gratification /other retirement benefits. Reasons for final excess of ₹ 1,66,42.30 lakh under the head have not been intimated (July 2021).				
111 Pensions to Legislators				
(40)	03 Legislators pensions - Members of the State Legislature O	15,00.00	15,00.00	7,34.14 (-)7,65.86
115 Leave Encashment Benefits				
(41)	03 Leave encashment benefits at Retirement O	3,25,00.03	3,25,00.03	2,79,84.77 (-)45,15.26
200 Other Pensions				
(42)	06 Payment to CRA for New Pension Scheme O	3,00.00	3,00.00	94.59 (-)2,05.41

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(43)	04 Assistance for special medical treatment for retired state employees and officials (Uttarakhand)			
	O	25,00.00	25,00.00	22,25.39
				(-)2,74.61
	3435 Ecology and Environment			
	03 <i>Environment Research and Ecological Regeneration</i>			
	102 Environmental Planning and Coordination			
(44)	02 Directorate of Environment			
	O	12,92.50	12,92.50	35.90
				(-)12,56.60
	3451 Secretariat -Economic Services			
	00			
	092 Other Offices			
(45)	03 Planning Establishment			
	O	3,90.67		
			4,05.67	3,34.03
				(-)71.64
	R	15.00		
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 13 January 2021 was due to requirement of fund for remuneration.			
(46)	04 Evaluation of Planned development program			
	O	3,00.00		
			2,85.00	88.55
				(-)1,96.45
	R	(-)15.00		
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 13 January 2021 was due to saving in payment for professional and specialized services.			
(47)	08 Strengthening of training program scheme			
	O	4,25.00	4,25.00	2,00.00
				(-)2,25.00
(48)	10 Establishment of PPP Cell			
	O	1,15.20	1,15.20	60.00
				(-)55.20
	3454 Census surveys and Statistics			
	01 <i>Census</i>			
	001 Direction and Administration			
(49)	01 Centrally Sponsored Scheme			
	O	22,00.00		
			22,00.04	6,15.50
				(-)15,84.54
	S	0.04		

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
(50)	03 Establishment of Economics and Statistics			
	O	21,83.25	21,83.25	17,86.90
				(-)3,96.35
(51)	04 Establishment of twenty point program Implementation			
	O	1,17.79		
			1,23.52	1,02.76
	S	5.73		(-)20.76
	800 Other Expenditure			
(52)	05 Establishment of GIS Cell and GO Portal			
	O	2,76.54	2,76.54	60.57
				(-)2,15.97

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

	00			
	200 Other Miscellaneous Compensation and Assignments			
(53)	02 State Finance Commission			
	O	14,31,78.00	14,31,78.00	10,80,19.50
				(-)3,51,58.50

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2030 Stamps and Registration

	02 Stamps-Non-Judicial			
	101 Cost of stamps			
(1)	03 Non-judicial Stamp			
	O	1,00.00	1,00.00	0.00
				(-)1,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

	03 Registration			
	001 Direction and Administration			
(2)	05 Compensation of Stamp Registration in Local Bodies Area			
	O	20.00	20.00	0.00
				(-)20.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2052 Secretariat - General Services			
	00			
	090 Secretariat			
(3)	13 Honorarium for personal staff of Assembly Secretaries			
	O	15.00	15.00	0.00
	During 2013-14 to 2019-20 also, entire provision under the above head remained un-utilised.			(-)15.00
	091 Attached Offices			
(4)	16 D.B.T. Cell			
	O	10.00	10.00	0.00
				(-)10.00
	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pensions			
(5)	03 Commuted Value of Pension			
	O	6,50,50.00		
			2,20,50.00	0.00
	R	(-)4,30,00.00		(-)2,20,50.00
	Reduction in provision through re-appropriation by ₹ 4,30,00.00 lakh on 23 February 2021 was due to saving in pension / gratification / other retirement benefits.			
(6)	04 Predecessor UP State Electricity Board			
	O	50,00.00	50,00.00	0.00
				(-)50,00.00
	104 Gratuities			
(7)	04 Predecessor UP State Electricity Board			
	O	40,00.00	40,00.00	0.00
				(-)40,00.00
	105 Family Pensions			
(8)	06 All India Service Pensioners			
	O	2,00.00	2,00.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			(-)2,00.00
	800 Other Expenditure			
(9)	08 Assistance for medical treatment to all India Service Pensioners			
	O	80.00	80.00	0.00
				(-)80.00
(10)	09 Domestic servant allowance to retired executives State Judicial / Higher Judicial Service			
	O	5.00	5.00	0.00
				(-)5.00

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	3451 Secretariat -Economic Services			
	00			
	092 Other Offices			
(11)	07 Project Development Fund			
	O	50.00	50.00	0.00 (-)50.00
(12)	11 Youth Commission Uttarakhand			
	O	10.03	10.03	0.00 (-)10.03
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	00			
	200 Other Miscellaneous Compensation and Assignments			
(13)	03 Payment of tax on various assets of the State Government			
	O	20,00.00	20,00.00	0.00 (-)20,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			
(vi)	Excess occurred under the following heads:			
	2030 Stamps and Registration			
	01 Stamps-Judicial			
	102 Expenses on sale of Stamps			
(1)	03 Judicial Stamp			
	O	80.00	80.00	1,27.83 (+)47.83
	03 Registration			
	001 Direction and Administration			
(2)	03 Headquarter			
	O	4,23.35	5,78.35	4,85.47 (-)92.88
	R	1,55.00		
	Augmentation in provision through re-appropriation by ₹ 1,55.00 lakh on 01 January 2021 was due to requirement of fund for Payment for professional and specialized services.			
	2040 Taxes on Sales, Trade, etc.			
	00			
	800 Other Expenditure			
(3)	05 VAT Refund			
	O	30,00.00	30,00.00	34,28.76 (+)4,28.76
	Re-appropriation orders of ₹ 4,54.75 lakh have been received after the accounts are closed for the year 2020-21.			

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
(4)	03 Superannuation and Retirement Allowances			
	O	17,90,00.00		
		19,70,00.00	23,86,18.98	(+)4,16,18.98
	R	1,80,00.00		
	Augmentation in provision through re-appropriation by ₹ 1,80,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.			
(5)	04 Predecessor UP State Electricity Board			
	O	1,90,00.01		
		2,50,00.01	2,62,19.83	(+)12,19.82
	R	60,00.00		
	Augmentation in provision through re-appropriation by ₹ 2,40,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification / other retirement benefits. Reduction in provision through re-appropriation by ₹ 1,80,00.00 lakh on 23 February 2021 was due to saving in pension / gratification /other retirement benefits.			
	105 Family Pensions			
(6)	03 Family Pension			
	O	8,70,00.00		
		10,50,00.00	10,08,76.13	(-)41,23.87
	R	1,80,00.00		
	Augmentation in provision through re-appropriation by ₹ 1,80,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.			
(7)	04 Predecessor UP State Electricity Board			
	O	55,00.00	55,00.00	57,77.03
				(+)2,77.03
	106 Pensionary charges in respect of High Court Judges			
(8)	03 Contribution to Pension and Gratuities			
	O	50.01		
		1,00.01	3,38.16	(+)2,38.15
	R	50.00		
	Augmentation in provision through re-appropriation by ₹ 50.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.			

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	109 Pensions to Employees of State Aided Educational Institutions				
(9)	03 Facilities to Government Aided Non-government higher secondary schools				
	O	2,20,00.01			
		4,90,00.01	7,00,81.86	(+)2,10,81.85	
	R	2,70,00.00			
	Augmentation in provision through re-appropriation by ₹ 2,70,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.				
(10)	05 Pensions to State University Teachers / Non-teaching Staff				
	O	1,80,00.01	1,80,00.01	1,90,58.73	(+)10,58.72
	117 Government Contribution for Defined Contribution Pension Scheme				
(11)	03 State Government Contribution				
	O	6,00,00.00			
		6,80,00.00	6,82,33.22	(+)2,33.22	
	R	80,00.00			
	Augmentation in provision through re-appropriation by ₹ 80,00.00 lakh on 23 February 2021 was due to requirement of fund for pension / gratification /other retirement benefits.				

Reasons for final excess under the above heads have not been intimated (July 2021).

**Revenue:
Charged-**

- (vii) Out of final saving of ₹ 11,21,38.12 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs) Savings
2015-16	34,37,13.94	30,22,37.62	4,14,76.32
2016-17	40,10,55.80	37,83,87.27	2,26,68.53
2017-18	46,34,32.80	39,88,18.25	6,46,14.55
2018-19	51,74,62.33	44,75,32.44	6,99,29.89
2019-20	56,75,69.45	46,54,78.86	10,20,90.59

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(ix)	Saving occurred under the following heads:			
	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans			
(1)	21 State Development Loans, which was received in 2010-2011			
	O	84,06.40	84,06.40	42,03.25 (-)42,03.15
(2)	25 State Development Loans, which was received in 2014-2015			
	O	1,95,61.00	1,95,61.00	1,07,86.75 (-)87,74.25
(3)	30 Market loan received in the financial year 2019-20			
	O	4,58,52.00	4,58,52.00	4,05,67.07 (-)52,84.93
	115 Interest on Ways and Means Advance from RBI			
(4)	02 Interest on Ways and Means advances			
	O	40,00.00	40,00.00	5,20.58 (-)34,79.42
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government.			
(5)	03 Interest on loans from Small Saving organizations for State Development			
	O	10,00,00.00	10,00,00.00	7,28,46.44 (-)2,71,53.56
	200 Interest on Other Internal Debts			
(6)	03 Interest on loan received from National Co-operative Development Nigam			
	O	14,00.00	14,00.00	12,46.85 (-)1,53.15
(7)	07 Interest on loan from NABARD and other			
	O	3,70,00.00	3,70,00.00	1,93,73.56 (-)1,76,26.44
	<i>03 Interest on Small Savings, Provident Funds, etc.</i>			
	104 Interest on State Provident Funds			
(8)	04 Interest on provident Fund of All India Service Officers			
	O	4,50.00	4,50.00	2,73.56 (-)1,76.44
	<i>60 Interest on Other Obligations</i>			
	101 Interest on Deposits			
(9)	03 Balance interest on Employees Provident Fund (Treasury PLA)			
	O	1,75,00.00	1,75,00.00	77,33.67 (-)97,66.33
	701 Miscellaneous			
(10)	03 Interest on late payment of retirement gratuity/ death gratuity			
	O	35.00	35.00	11.87 (-)23.13

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2052 Secretariat - General Services

00

092 Other Offices

(11) 03 Funds relating to decree by Hon. Courts

O	3,50.00	3,50.00	1,29.22	(-)2,20.78
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Reasons for final saving under the above heads have not been intimated (July 2021).

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

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

(1) 31 Market loan received in the financial year 2020-21

O	3,00,00.00	3,00,00.00	0.00	(-)3,00,00.00
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200 Interest on Other Internal Debts

(2) 11 Interest on Loan Obligation due to Division of Uttar Pradesh VP (Power Bond)

O	1,00.00	1,00.00	0.00	(-)1,00.00
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(3) 12 Interest on Loans received from R.I.C.

O	7,00.00	7,00.00	0.00	(-)7,00.00
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03 Interest on Small Savings, Provident Funds, etc.

104 Interest on State Provident Funds

(4) 05 Interest on Contributory Provident Fund

O	3,30.00	3,30.00	0.00	(-)3,30.00
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(5) 06 Interest on Contributory Pension Fund

O	50.00	50.00	0.00	(-)50.00
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108 Interest on Insurance and Pension Fund

(6) 03 Interest on Employees Group Insurance Scheme

O	3,30.00	3,30.00	0.00	(-)3,30.00
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05 Interest on Reserve Funds

105 Interest on General and other Reserve Funds

(7) 02 Interest on State Disaster Response Fund

O	55,00.00	55,00.00	0.00	(-)55,00.00
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Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	60 Interest on Other Obligations			
	701 Miscellaneous			
(8)	06 Interest on deposit library development fund			
	O	22.00	22.00	0.00 (-)22.00
(9)	08 Transfer of interest of Campa fund			
	O	1,50,00.00	1,50,00.00	0.00 (-)1,50,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(xi) Excess occurred under the following heads:

2049 Interest Payments

	01 Interest on Internal Debt			
	101 Interest on Market Loans			
(1)	22 State Development Loans, which was received in 2011-2012			
	O	1,21,58.00	1,21,58.00	1,56,04.50 (+)34,46.50
(2)	26 State Development Loans, which was received in 2015-2016			
	O	2,99,34.00	2,99,34.00	3,03,34.00 (+)4,00.00
(3)	27 State Development Loans, which was received in 2016-2017			
	O	4,07,95.90	4,07,95.90	4,22,77.72 (+)14,81.82
(4)	28 State Development Loans, which was received in 2017-2018			
	O	5,14,89.40	5,14,89.40	7,13,99.40 (+)1,99,10.00
	305 Management of Debt			
(5)	03 Expenditure on Debt Management			
	O	6,00.00	6,00.00	8,58.81 (+)2,58.81
	04 Interest on Loans and Advances from Central Government			
	101 Interest on loan for State/Union Territory Plan Schemes			
(6)	03 Pre-Rata Interest of Central Government Loans and loans there after as a result of Uttarpradesh Re-Organization Act 2000			
	O	61,00.00	61,00.00	68,43.42 (+)7,43.42

Reasons for final excess under the above heads have not been intimated (July 2021).

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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Capital:**Voted-**

- (xii) Out of final saving of ₹ 1,39,34.95 lakh, no amount could be anticipated for surrender.
- (xiii) In view of final saving of ₹ 1,39,34.95 lakh, supplementary grant of ₹ 4,60,00.00 lakh obtained in December 2020 proved unnecessary.
- (xiv) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	67,65.10	52,34.06	15,31.04
2016-17	3,94,13.49	83,60.20	3,10,53.29
2017-18	4,51,99.70	1,89,58.43	2,62,41.27
2018-19	3,28,12.73	1,67,78.70	1,60,34.03
2019-20	2,96,55.47	90,30.27	2,06,25.20

- (xv) Saving occurred under the following heads:

4059 Capital Outlay on Public Works*01 Office Buildings***051 Construction**

- (1) 02 Construction of Treasury/ Sub-Treasury building
- | | | | | |
|---|---------|---------|---------|------------|
| O | 2,50.00 | 2,50.00 | 1,49.30 | (-)1,00.70 |
|---|---------|---------|---------|------------|

*80 General***051 Construction**

- (2) 03 Construction of Commercial Tax Department Residential / Non-residential Building
- | | | | | |
|---|---------|---------|---------|------------|
| O | 4,00.00 | 4,00.00 | 1,74.72 | (-)2,25.28 |
|---|---------|---------|---------|------------|

800 Other Expenditure

- (3) 01 Centrally Sponsored Scheme
- | | | | | |
|---|------------|------------|------------|-------------|
| O | 5,00.00 | 4,65,00.00 | 4,10,28.86 | (-)54,71.14 |
| S | 4,60,00.00 | | | |

4216 Capital Outlay on Housing*01 Government Residential Buildings***700 Other Housing**

- (4) 02 Construction of Chief Secretary level Residential Building
- | | | | | |
|---|---------|---------|-------|------------|
| O | 2,00.00 | 2,00.00 | 50.00 | (-)1,50.00 |
|---|---------|---------|-------|------------|

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	02 Urban Housing			
	800 Other Expenditure			
(5)	03 Construction of Residential / Non-residential Building by Estate Department			
	O	5,00.00	5,00.00	40.69 (-)4,59.31
(6)	15 Renovation of State Guest House, Nainital			
	O	1,00.00	1,00.00	58.85 (-)41.15

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4059 Capital Outlay on Public Works

	01 Office Buildings			
	051 Construction			
(1)	03 Finance Training and Research Institute			
	O	10.00	10.00	0.00 (-)10.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(2)	04 State Planning Commission / Planning Directorate Building Construction			
	O	98.99	98.99	0.00 (-)98.99
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	80 General			
	051 Construction			
(3)	02 Construction of Stamp and Registration Building (Ongoing Work)			
	O	8.00	8.00	0.00 (-)8.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(4)	08 Land Acquisition and Construction of Buildings for Subordinate offices of Finance Department			
	O	9,00.00	9,00.00	0.00 (-)9,00.00
(5)	17 Important installation work			
	O	45,00.00	45,00.00	0.00 (-)45,00.00

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4216 Capital Outlay on Housing			
	02 Urban Housing			
	800 Other Expenditure			
(6)	11 Acquisition of Radha Bhawan Estate for State Guest House in Mussoorie			
	O	1,00.00	1,00.00	0.00 (-)1,00.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(7)	12 Establishment of Uttarakhand Bhawan and Emporium in Mumbai			
	O	1,00.00	1,00.00	0.00 (-)1,00.00
(8)	16 Construction of State Guest House in Rudraprayag and Haridwar			
	O	50.00	50.00	0.00 (-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(9)	19 Construction of Mini Secretariat building in Bhararisain (Gairsain) district Chamoli			
	O	6,00.00	6,00.00	0.00 (-)6,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	80 General			
	001 Direction and Administration			
(10)	02 Demolition / renovation of non-residential buildings in Sachivalaya campus			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
	7610 Loans to Government Servants, etc.			
	00			
	201 House Building Advance			
(11)	03 Advance for Construction / renovation to All India Service officers			
	O	10.00	10.00	0.00 (-)10.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	7615 Miscellaneous Loans			
	00			
	200 Miscellaneous Loans			
(12)	02 Loans for purchasing vehicles for Legislators			
	O	10.00	10.00	0.00 (-)10.00
	During 2014-15 to 2019-20 also, entire provision under the above head remained un-utilised.			
(13)	03 Housing loans for Legislators			
	O	1,00.00	1,00.00	0.00 (-)1,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES

contd...

Sl. Head No.	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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Capital:**Charged-**

(xvii) There is an excess of ₹ 47,66,28.14 lakh under the Capital Charged Appropriation, excess requires regularization.

(xviii) Excess occurred under the following heads:

6003 Internal Debt of the State Government

00

101 Market Loans

(1) 04 Payment of Market Loans not bearing interest

O	2.00	2.00	2.29	(+)0.29
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110 Ways and Means Advances from the Reserve Bank of India

(2) 03 Redemption of Ways and Means Advance

O	11,00,00.00	11,00,00.00	56,61,41.51	(+)45,61,41.51
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111 Special Securities issued to National Small Saving Fund of the Central Government

(3) 03 Payment of Loan of National Small Saving Fund

O	5,21,00.00	5,21,00.00	7,81,01.65	(+)2,60,01.65
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Reasons for final excess under the above heads have not been intimated (July 2021).

(xix) Saving occurred under the following heads:

6004 Loans and Advances from the Central Government

01 Non-Plan Loans

800 Other Loans

(1) 03 Repayment of Loans to Central Government (obtained due to from Division of Predecessor Uttar Pradesh)

O	1,00.00	1,00.00	43.87	(-)56.13
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02 Loans for State/ Union Territory Plan Schemes

101 Blocks Loans

(2) 03 Lump-sum Borrowings

O	60,00.00	60,00.00	43,79.08	(-)16,20.92
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Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 07 FINANCE, TAX, PLANNING, SECRETARIAT & OTHER SERVICES
concl.

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(xx) Instances where the entire provision remained un-utilized:

6003 Internal Debt of the State Government

00

	108 Loans from National Co-operative Development Corporation			
(1)	04 Redemption to National Cooperative Development Corporation			
	O	20,48.00	20,48.00	0.00 (-)20,48.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	109 Loans from other Institution			
(2)	01 Centrally Sponsored Scheme			
	O	50.00	50.00	0.00 (-)50.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			
	800 Other Loans			
(3)	03 Other Debt			
	O	20.00	20.00	0.00 (-)20.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			

6004 Loans and Advances from the Central Government

04 Loans for Centrally Sponsored Plan Schemes

800 Other Loan

(4)	03 Co-operative			
	O	10.00	10.00	0.00 (-)10.00
	During 2014-15 to 2019-20 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Major Heads	Grant No. 08 EXCISE		
	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)

Revenue:**2039 State Excise****Voted-**

Original	33,05,07			
		33,05,07	27,57,91	(-)5,47,16
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 5,47.16 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs) Savings
2015-16	20,10.39	18,19.45	1,90.94
2016-17	23,92.11	18,79.33	5,12.78
2017-18	25,40.58	22,81.99	2,58.59
2018-19	29,35.50	26,23.60	3,11.90
2019-20	29,63.39	25,39.78	4,23.61

- (iii) Saving occurred under the following heads:

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2039 State Excise

00

001 Direction and Administration

(1) 03 Establishment

O 8,00.04

7,72.04 6,66.23 (-)1,05.81

R (-)28.00

Reduction in provision through re-appropriation by ₹ 28.00 lakh on 10 December 2020 was due to saving in purchase of official vehicle.

Grant No. 08 EXCISE Concl'd.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	04 Furnaces			
	O	25,05.03		
			25,33.03	(-)4,41.36
	R	28.00		
	Augmentation in provision through re-appropriation by ₹ 28.00 lakh on 10 December 2020 was due to requirement of fund for medical reimbursement.			
	Reasons for final saving under the above heads have not been intimated (July 2021).			

Grant No. 09 PUBLIC SERVICE COMMISSION

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2051 Public Service Commission****Voted-**

Original	17,44,99		
		17,44,99	15,95,14
			(-)1,49,85
Supplementary	...		
Amount surrendered during the year (March 2021)			...

Charged-

Original	32,71,43		
		32,71,43	17,37,00
			(-)15,34,43
Supplementary	...		
Amount surrendered during the year (March 2021)			...

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

Original	5,28,19		
		5,28,19	92,00
			(-)4,36,19
Supplementary	...		
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 1,49.85 lakh, no amount could be anticipated for surrender.

Revenue:**Charged-**

- (ii) Out of final saving of ₹ 15,34.43 lakh, no amount could be anticipated for surrender.

Grant No. 09 PUBLIC SERVICE COMMISSION concld.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	13,10.51	11,46.55	1,63.96
2016-17	28,96.83	19,47.69	9,49.14
2017-18	24,47.55	14,36.65	10,10.90
2018-19	29,12.01	17,34.80	11,77.21
2019-20	27,64.02	19,15.18	8,48.84

- (iv) Saving occurred under the following head:

2051 Public Service Commission

00

102 State Public Service Commission

03 State Public Service Commission

O	32,71.43	32,71.43	17,37.00	(-)15,34.43
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Reasons for final saving under the above head have not been intimated (July 2021).

Capital:**Voted-**

- (v) Out of final saving of ₹ 4,36.19 lakh, no amount could be anticipated for surrender.
- (vi) Instance where the entire provision remained un-utilized:

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

03 Construction of Residential / Non-residential Building for Public Service Commission

O	4,35.52	4,35.52	0.00	(-)4,35.52
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During 2019-20 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Grant No. 10 POLICE AND JAIL

Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2055 Police****2056 Jails****Voted-**

Original	21,23,83,48	21,42,74,66	18,65,14,58	(-)2,77,60,08
Supplementary	18,91,18			
Amount surrendered during the year (March 2021)				...

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

Original	50,50,00	50,50,00	31,73,90	(-)18,76,10
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 2,77,60.08 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 2,77,60.08 lakh, supplementary grant of ₹ 18,91.18 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	12,41,71.28	11,80,97.74	60,73.54
2016-17	15,89,83.37	14,40,06.40	1,49,76.97
2017-18	17,34,48.94	16,60,59.35	73,89.59
2018-19	19,38,77.78	18,33,47.98	1,05,29.80
2019-20	19,70,56.34	18,20,88.34	1,49,68.00

Grant No. 10 POLICE AND JAIL contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2055 Police			
	00			
	001 Direction and Administration			
(1)	03 Headquarter			
	O	45,87.41		
	S	2.00	46,10.26	40,37.74
	R	20.85		(-)5,72.52
	Augmentation in provision through re-appropriation by ₹ 0.85 lakh on 18 March 2021 and ₹ 20.00 lakh on 26 March 2021 was due to requirement of fund for remuneration, material and supply.			
(2)	04 Establishment of Fire protection and control			
	O	79,58.92		
	S	1.00	79,69.92	71,03.19
	R	10.00		(-)8,66.73
	Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 18 March 2021 was due to requirement of fund for utility bill payment.			
(3)	06 Establishment of State Level Police Complaints Authority			
	O	1,52.66		
			1,59.86	1,19.45
	S	7.20		(-)40.41
(4)	08 State Women Help Cell			
	O	63.00	63.00	53.27
				(-)9.73
(5)	09 State Human Rights Commission			
	O	3,00.00	3,00.00	1,00.00
				(-)2,00.00
(6)	13 Establishment prosecution			
	O	10,17.98	10,17.98	8,54.14
				(-)1,63.84
(7)	14 State crime inspection bureau			
	O	4,95.40		
			5,78.60	4,23.74
	S	83.20		(-)1,54.86
(8)	15 Loktantra Senani Tatha Unake Ashrito ko Pension Yojnana			
	O	2,00.00	2,00.00	1,18.33
				(-)81.67
(9)	16 Kumbh/Ardha Kumbh Mela Arrangements			
	O	60,12.00	60,12.00	12,43.57
				(-)47,68.43

Grant No. 10 POLICE AND JAIL contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	003 Education and Training			
(10)	04 Education and Training Home			
	O	15,11.45		
	S	1,11.10	16,27.80	13,21.15
	R	5.25		(-)3,06.65
	Augmentation in provision through re-appropriation by ₹ 10.25 lakh on 18 March 2021 was due to requirement of fund for remuneration, operation, maintenance of vehicles and purchase of fuel, etc. Reduction in provision through re-appropriation by ₹ 5.00 lakh on 26 March 2021 was due to saving in travelling allowance.			
	101 Criminal Investigation and Vigilance			
(11)	03 Intelligence Establishment			
	O	91,87.86		
	S	6.25	91,38.21	77,74.95
	R	(-)55.90		(-)13,63.26
	Reduction in provision through re-appropriation by ₹ 55.90 lakh on 26 March 2021 was due to saving in travelling allowance.			
(12)	04 Security Arrangement			
	O	29,54.04		
	S	12.00	29,26.54	24,94.34
	R	(-)39.50		(-)4,32.20
	Reduction in provision through re-appropriation by ₹ 39.50 lakh on 26 March 2021 was due to saving in travelling allowance and Operation, maintenance of vehicles and purchase of fuel, etc.			
(13)	06 Strengthening of Indo-Nepal border information systems			
	O	2,43.38		
			2,43.88	1,56.20
	S	0.50		(-)87.68
	104 Special Police			
(14)	03 State Arm Constabulary-Main			
	O	2,58,02.39		
	S	2,34.00	2,60,63.89	2,34,17.21
	R	27.50		(-)26,46.68
	Augmentation in provision through re-appropriation by ₹ 27.50 lakh on 18 March 2021 was due to requirement of fund for remuneration.			
(15)	05 STF			
	O	5,16.31		
			5,20.06	4,26.11
	S	3.75		(-)93.95

Grant No. 10 POLICE AND JAIL contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	108 State Headquarters Police			
(16)	03 Crime victim assistance fund			
	O	2,00.00	2,00.00	1,00.00
				(-)1,00.00
	109 District Police			
(17)	04 Radio Establishment			
	O	58,75.74		
			58,86.24	48,17.17
	S	10.50		(-)10,69.07
(18)	05 Motor transport Establishment			
	O	49,01.01		
	S	2.50	48,52.76	42,06.28
	R	(-)50.75		(-)6,46.48
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 04 March 2021 and ₹ 47.75 lakh on 18 March 2021 was due to saving in travelling allowance, operation, maintenance of vehicles and purchase of fuel, etc.			
(19)	07 Mounted Police Unit			
	O	4,83.04		
	S	10.00	4,87.79	4,42.33
	R	(-)5.25		(-)45.46
	Reduction in provision through re-appropriation by ₹ 5.25 lakh on 18 March 2021 was due to saving in travelling allowance and medical reimbursement.			
(20)	14 District level police complaint authority			
	O	1,44.02		
			1,46.47	81.48
	S	2.45		(-)64.99
(21)	16 For implementation of traffic light/ road safety measures			
	O	8,73.00		
			8,82.50	4,76.64
	R	9.50		(-)4,05.86
	Augmentation in provision through re-appropriation by ₹ 9.50 lakh on 23 March 2021 was due to requirement of fund for various items of establishment expense.			
(22)	111 Railway Police			
	03 Main			
	O	20,68.36	20,68.36	17,90.89
				(-)2,77.47

Grant No. 10 POLICE AND JAIL contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 Welfare of Police Personnel				
(23)	04 Hospital Expenses				
	O	4,63.24	4,76.49	3,78.00	(-)98.49
	S	13.25			
(24)	11 Ardh Sainik Bal Welfare Council				
	O	0.00	18.00	11.77	(-)6.23
	S	18.00			
	115 Modernization of Police Force				
(25)	01 Centrally Sponsored Scheme				
	O	4,50.05	4,50.05	88.34	(-)3,61.71
	116 Forensic Science				
(26)	03 Forensic Science Laboratory				
	O	6,31.88	6,40.13	5,01.89	(-)1,38.24
	S	8.25			
	2056 Jails				
	00				
	001 Direction and Administration				
(27)	03 Jail Establishment				
	O	63,39.15	65,70.15	52,68.23	(-)13,01.92
	S	2,31.00			
(28)	04 Jail Headquarter				
	O	2,20.89	2,21.39	1,43.79	(-)77.60
	S	0.50			
	Reasons for final saving under the above heads have not been intimated (July 2021).				
(v)	Instances where the entire provision remained un-utilized:				
	2055 Police				
	00				
	108 State Headquarters Police				
(1)	02 Election				
	O	1,00.00	1,00.00	0.00	(-)1,00.00

Grant No. 10 POLICE AND JAIL contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 Welfare of Police Personnel			
(2)	10 Assistance/Awards for Police for Death in Encounter/Bravery Activity			
	O	20.00	20.00	0.00 (-)20.00
	115 Modernization of Police Force			
(3)	02 Modernization of State Police Forces			
	O	2,00.00	2,00.00	0.00 (-)2,00.00
	117 Internal Security			
(4)	01 Centrally Sponsored Scheme			
	O	10,00.01	10,00.01	0.00 (-)10,00.01

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(vi) Excess occurred under the following head:

2055 Police

00

110 Village Police

03 Village Police establishment

O	9,36.50			
S	2,10.00	13,46.50	13,17.57	(-)28.93
R	2,00.00			

Augmentation in provision through re-appropriation by ₹ 2,00.00 lakh on 18 March 2021 was due to requirement of fund for wages.

Capital:**Voted-**

- (vii) Out of final saving of ₹ 18,76.10 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	17,80.06	14,88.82	2,91.24
2016-17	24,00.04	6,88.17	17,11.87
2017-18	26,50.02	18,06.73	8,43.29
2018-19	23,22.01	18,58.80	4,63.21
2019-20	53,72.65	36,06.51	17,66.14

Grant No. 10 POLICE AND JAIL conold.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(ix) Saving occurred under the following heads:

4055 Capital Outlay on Police

00

207 State Police

(1)	02 Fire and Emergency Services			
	O	3,00.00	3,00.00	60.27
				(-)2,39.73

211 Police Housing

(2)	04 Construction of Non-Residential buildings for Police Department			
	O	20,00.00	20,00.00	11,73.48
				(-)8,26.52

(3)	06 Establishment of India Reserve Corps			
	O	5,00.00	5,00.00	3,97.58
				(-)1,02.42

(4)	09 Construction of residential buildings of Police Department			
	O	4,00.00	4,00.00	2,11.84
				(-)1,88.16

4059 Capital Outlay on Public Works

80 General

051 Construction

(5)	02 Construction of Jails/Land Purchase			
	O	15,00.00	15,00.00	10,50.00
				(-)4,50.00

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4055 Capital Outlay on Police

00

210 Research, Education and Training

02 Establishment of Police Training College

	O	50.00	50.00	0.00
				(-)50.00

Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

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

Revenue:

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

Voted-

Original	87,55,28,30	90,35,10,19	77,91,75,03	(-)12,43,35,16
Supplementary	2,79,81,89			
Amount surrendered during the year (March 2021)				...

Capital:

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

Original	3,93,96,18	4,24,21,28	3,52,53,08	(-)71,68,20
Supplementary	30,25,10			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 12,43,35.16 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 12,43,35.16 lakh, supplementary grant of ₹ 2,79,81.89 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years are as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	55,85,60.13	47,73,61.98	8,11,98.15
2016-17	65,13,93.12	52,00,75.18	13,13,17.94
2017-18	66,70,17.93	62,30,77.13	4,39,40.80
2018-19	76,09,74.26	70,67,32.74	5,42,41.52
2019-20	83,79,76.63	74,02,91.24	9,76,85.39

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(iv) Saving occurred under the following heads:

2202 General Education				
<i>01 Elementary Education</i>				
001 Direction and Administration				
(1)	03 Establishment of Directorate			
	O	5,88.58	5,88.58	4,39.05 (-)1,49.53
101 Government Primary Schools				
(2)	04 Government Primary and Junior High Schools			
	O	26,52,70.26	26,46,75.98	23,17,92.75 (-)3,28,83.23
	R	(-)5,94.28		
Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 13 August 2020 was due to requirement of fund for rent fee and ownership tax. Reduction in provision through re-appropriation by ₹ 6,09.28 lakh on 30 March 2021 was due to saving in pay.				
(3)	08 Model school at block level			
	O	5,50.00	5,50.00	2,14.67 (-)3,35.33
102 Assistance to Non Government Primary Schools				
(4)	07 Assistance to School and Aided Junior High Schools & K.G/Nursery Schools			
	O	1,30,00.00	1,30,00.00	1,11,70.58 (-)18,29.42
(5)	14 Grants- in-aid to Associated Nursery Schools to Higher Secondary School			
	O	8,30.54	8,30.54	6,25.84 (-)2,04.70
(6)	18 Payment of Honorarium to the Shiksha Mitra			
	O	15,30.00	14,26.17	12,05.72 (-)2,20.45
	R	(-)1,03.83		
Reduction in provision through re-appropriation by ₹ 1,03.83 lakh on 27 March 2021 was due to saving in remuneration.				
104 Inspection				
(7)	03 Regional Inspection			
	O	17,11.56	19,80.67	14,28.66 (-)5,52.01
	R	2,69.11		
Augmentation in provision through re-appropriation by ₹ 2,69.11 lakh on 04 March 2021 was due to requirement of fund for other departmental expenditure.				

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	05 Establishment of Deputy Education officers at Block level			
	O	43,58.33	43,58.33	33,77.63 (-)9,80.70
	106 Teachers and other Services			
(9)	02 Education Portal			
	O	22.77	22.77	9.60 (-)13.17
	112 National Programme of Mid Day Meals in Schools			
(10)	02 Uniforms for Bhojan Mata under the Mid Day Meal Scheme			
	O	2,91.87	2,91.87	2,58.15 (-)33.72
(11)	03 Reinforcement of Mid Day Meal Scheme			
	O	1,56.41		
			10.00	10.00 0.00
	R	(-)1,46.41		
	Reduction in provision through re-appropriation by ₹ 1,46.41 lakh on 27 March 2021 was due to saving in other departmental expenditure.			
	02 Secondary Education			
	001 Direction and Administration			
(12)	03 Establishment of Secondary Education			
	O	9,30.83		
			9,33.83	7,33.69 (-)2,00.14
	R	3.00		
	Augmentation in provision through re-appropriation by ₹ 3.00 lakh on 20 March 2021 was due to requirement of fund for remuneration.			
(13)	05 Director General School Education Office			
	O	2,33.21	2,33.21	1,79.70 (-)53.51
(14)	06 Directorate of Academic, Research and Training			
	O	95.12	95.12	70.13 (-)24.99
(15)	15 Strengthening of library in various districts			
	O	1,80.00	1,80.00	15.92 (-)1,64.08
	004 Research and Training			
(16)	01 Centrally Sponsored Scheme			
	O	12,06.02	12,06.02	10,70.24 (-)1,35.78
(17)	03 Establishment of CEMAT			
	O	2,06.56	2,06.56	1,77.34 (-)29.22

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101 Inspection			
(18)	03 Regional Inspection			
	O	32,38.73		
		32,45.29	24,64.02	(-)7,81.27
	R	6.56		
	Augmentation in provision through re-appropriation by ₹ 6.56 lakh on 20 March 2021 was due to requirement of fund for rent, fee and ownership tax.			
(19)	04 Establishment of Education Officer's offices at block level			
	O	41,98.22	33,52.72	(-)8,45.50
	105 Teachers Training			
(20)	02 Empowerment of DEIT for Training			
	O	37.80	21.60	(-)16.20
	108 Examinations			
(21)	04 Establishment of Secondary Education Council			
	O	9,95.88		
		10,02.88	7,81.55	(-)2,21.33
	S	7.00		
	109 Government Secondary Schools			
(22)	03 Boys and Girls Schools			
	O	30,59,23.23		
	S	1,60.00	25,66,34.34	(-)4,98,67.14
	R	4,18.25		
	Augmentation in provision through re-appropriation by ₹ 4,18.25 lakh on 20 March 2021 was due to requirement of fund for various items of establishment expense.			
(23)	07 Establishment of Rajiv Gandhi Navodaya Schools			
	O	26,60.00	18,90.22	(-)7,69.78
(24)	15 Establishment of Rajiv Gandhi Abhinav School			
	O	1,59.10	63.89	(-)95.21
(25)	16 Honorarium of Visiting Teachers			
	O	70,00.00		
		65,27.16	50,67.56	(-)14,59.60
	R	(-)4,72.84		
	Reduction in provision through re-appropriation by ₹ 4,72.84 lakh on 20 March 2021 was due to saving in remuneration.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...						
Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(26)	17	Establishment of model schools at block level (secondary)				
	O		2,92.00	2,92.00	2,02.75	(-)89.25
(27)	19	Participation in Sports at Block/ District/ State and National Level				
	O		1,00.00	1,00.00	8.68	(-)91.32
(28)	20	Deen Dayal Upadhyay Education Excellence Award				
	O		25.00	25.00	15.77	(-)9.23
(29)	21	Girls Education Incentives (bicycle) Scheme				
	O		16,00.00	16,00.00	14,05.11	(-)1,94.89
(30)	110	Assistance to Non-Govt. Secondary Schools				
	04	Assistance to Non- Government Secondary Schools				
	O		1,50.00	1,50.00	1,16.96	(-)33.04
(31)	113	Samagra Shiksha				
	01	Centrally Sponsored Scheme				
	O		8,62,99.70			
				9,04,27.72	8,13,69.97	(-)90,57.75
	S		41,28.02			
		03 University and Higher Education				
(32)	102	Assistance to Universities				
	05	Doon University				
	O		15,88.73	15,88.73	10,56.23	(-)5,32.50
(33)	06	Establishment of Sanskrit University				
	O		8,50.00	8,50.00	2,95.25	(-)5,54.75
(34)	08	Sri Dev Suman University				
	O		8,00.00	8,00.00	7,00.00	(-)1,00.00
(35)	12	Almora residential university				
	O		2,17.41	2,17.41	1,42.41	(-)75.00
(36)	103	Government Colleges and Institutes				
	01	Centrally Sponsored Scheme				
	O		20,00.00	20,00.00	2,83.76	(-)17,16.24
(37)	12	Award for selected Boys/ Girls in NDA and IMA				
	O		1,00.00	1,00.00	21.00	(-)79.00

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...					
Sl. No.	Head	Total Grant		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(38)	16 Education through EDUSAT in State Colleges/ Universities O	46.40	46.40	30.00	(-)16.40
(39)	17 Establishment of e-library in government colleges O	80.00	80.00	56.00	(-)24.00
	05 Language Development				
	001 Direction and Administration				
(40)	03 Sanskrit Education Directorate Establishment O	99.90	99.90	61.93	(-)37.97
	102 Promotion of Modern Indian Languages and Literature				
(41)	04 Establishment of Uttarakhand Bhasha Sansthan O	2,97.02	2,97.02	1,27.90	(-)1,69.12
	103 Sanskrit Education				
(42)	03 Government Sanskrit Schools O	1,69.98	1,69.98	1,19.79	(-)50.19
(43)	04 Grants to Sanskrit Schools O	24,70.00	24,70.00	20,27.75	(-)4,42.25
(44)	06 Control and supervision of Sanskrit education at district level O	1,34.68	1,34.68	91.20	(-)43.48
(45)	07 Printing and free distribution of Sanskrit text books O	25.00	25.00	17.38	(-)7.62
(46)	08 Establishment of Uttarakhand Sanskrit Education Council O	84.28	85.68	71.74	(-)13.94
	R	1.40			
	Augmentation in provision through re-appropriation by ₹ 1.40 lakh on 25 February 2021 was due to requirement of fund for remuneration.				
	80 General				
	001 Direction and Administration				
(47)	03 Establishment of NCC Directorate O	1,18.25	1,18.25	95.11	(-)23.14
(48)	04 National Cadet Team O	22,90.26	22,90.26	16,20.48	(-)6,69.78

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

Sl. No.	Head No.		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(49)	05	Establishing Air Squadron NCC			
	O		76.94	76.94	40.49 (-)36.45
	003	Training			
(50)	01	Centrally Sponsored Scheme			
	O		39,78.66	39,78.66	32,65.41 (-)7,13.25
(51)	03	Government Training Institutions (Primary) (Men)			
	O		1,93.66	1,93.66	1,27.01 (-)66.65
2203 Technical Education					
	00				
	001	Direction and Administration			
(52)	02	Technical Education and Examination Council			
	O		1,92.55	1,92.55	1,35.89 (-)56.66
(53)	03	Directorate of Technical Education			
	O		3,25.60		
	S		93.97	3,44.57	2,65.35 (-)79.22
	R		(-)75.00		
		Reduction in provision through re-appropriation by ₹ 75.00 lakh on 23 March 2021 was due to saving in grants in aid for pay, allowances and other expenses.			
	105	Polytechnics			
(54)	01	Centrally Sponsored Scheme			
	O		13,49.60	13,49.60	98.00 (-)12,51.60
(55)	03	General Polytechnic			
	O		1,29,78.17		
				1,29,93.17	99,32.14 (-)30,61.03
	S		15.00		
2204 Sports and Youth Services					
	00				
	001	Direction and Administration			
(56)	01	Centrally Sponsored Scheme			
	O		3,27.90	3,27.90	17.04 (-)3,10.86
(57)	04	Pradeshik Vikas Dal Avam Yuva Kalyan			
	O		19,71.81	19,71.81	15,74.01 (-)3,97.80

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(58)	05 Grant to Youth Welfare Council			
	O 61.00	75.27	55.03	(-)20.24
	S 14.27			
(59)	09 Financial Assistance to Yuva Dal			
	O 35.00	35.00	18.43	(-)16.57
(60)	10 Budget arrangement for PRD Self-Servicemen posted at various elections and Kumbh Mela			
	O 30,76.00	30,76.00	4,97.27	(-)25,78.73
(61)	18 Organization of Rural Sports Competitions by the Youth Welfare Department			
	O 8,00.00	8,00.00	40.51	(-)7,59.49
(62)	19 Training of talented players by the Department of Youth Welfare			
	O 60.00	60.00	51.05	(-)8.95
(63)	20 Paramilitary training to PRD volunteers			
	O 25.00	25.00	17.11	(-)7.89
	104 Sports and Games			
(64)	05 Development of Stadiums			
	O 26.00	26.00	7.57	(-)18.43
(65)	07 Regional award for distinguished players			
	O 60.00	60.00	1.82	(-)58.18
(66)	10 Award to Sportsmen winning in National Competition			
	O 1,50.00	1,50.00	59.22	(-)90.78
(67)	13 Grants to Sports College			
	O 5,65.00	5,75.00	3,95.43	(-)1,79.57
	S 10.00			
(68)	21 Awards/financial assistance to sportsmen who have won medals in international competitions			
	O 60.00	60.00	53.09	(-)6.91
(69)	24 Assistance to Players who will participates in the civil services competition			
	O 12.00	12.00	0.24	(-)11.76

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(70)	30 Pandit Nain Singh Surveyor Mountaineering Training Center			
	O	82.00		
		92.00	8.11	(-)83.89
	S	10.00		
(71)	31 Organizing of 38th National Games			
	O	20,00.00		
		14,00.00	5,00.00	(-)9,00.00
	R	(-)6,00.00		
	Reduction in provision through re-appropriation by ₹ 6,00.00 lakh on 15 February 2021 was due to saving in grants in aid other than salary.			
(72)	32 Pithoragarh Sports College			
	O	89.60		
		1,22.20	67.45	(-)54.75
	S	32.60		
(73)	35 Rural sports and health promotion scheme			
	O	80.00	20.94	(-)59.06
2205 Art and Culture				
	00			
	001 Direction and Administration			
(74)	03 Directorate of Cultural Affairs			
	O	9,42.63		
		9,52.23	5,07.47	(-)4,44.76
	S	9.60		
(75)	05 Establishment of Religious, Pilgrimage, Fair Management			
	O	84.70	5.77	(-)78.93
	101 Fine Arts Education			
(76)	03 Bhatkhande Hindustani Music College			
	O	2,96.19	2,15.62	(-)80.57
	102 Promotion of Arts and Culture			
(77)	01 Centrally Sponsored Scheme			
	O	20.25	0.06	(-)20.19
(78)	03 Grant to Autonomous Bodies			
	O	55.00	10.00	(-)45.00

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(79)	04 Late Govind Vallabh Pant Institute of Folk Art			
	O	22.46	22.46	14.65 (-)7.81
(80)	08 Establishment of Rangmandal			
	O	30.00	30.00	11.81 (-)18.19
(81)	09 Monthly pension to elderly artists writers			
	O	75.00	75.00	56.22 (-)18.78
(82)	13 Operations of Uday Shankar's Dance Academy			
	O	48.00	48.00	10.32 (-)37.68
(83)	23 Organizing anniversary of great personalities			
	O	10.00	10.00	0.34 (-)9.66
(84)	34 Financial Assistance to the State's permanent residents for Religious trips			
	O	8.00	8.00	2.50 (-)5.50
(85)	35 Financial assistance to Fair Committees for organizing Traditional and other			
	O	1,20.00	1,20.00	20.50 (-)99.50
(86)	48 Maintenance/ operation of Nehru Heritage Center			
	O	22.00	22.00	0.65 (-)21.35
(87)	49 Operating the Art Gallery			
	O	33.00	33.00	5.60 (-)27.40
	103 Archaeology			
(88)	02 Implementation of Antiquities and Valuable Art work Act 1972			
	O	10.59	10.59	5.20 (-)5.39
(89)	03 Archeological Establishment			
	O	2,45.59		
			2,46.17	1,55.74 (-)90.43
	S	0.58		
	104 Archives			
(90)	03 State Records			
	O	2,05.83		
			2,07.95	1,30.71 (-)77.24
	S	2.12		

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	105 Public Libraries			
(91)	03 Central State Library			
	O	2,35.48		
			2,36.51	
	R	1.03	1,83.98	(-)52.53
	Augmentation in provision through re-appropriation by ₹ 1.30 lakh on 20 March 2021 was due to requirement of fund for rent fee and ownership tax.			

	107 Museums			
(92)	03 Establishment Expenses			
	O	1,57.36		
			1,61.86	
	S	4.50	1,10.10	(-)51.76

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2202 General Education*01 Elementary Education*

	101 Government Primary Schools			
(1)	07 Organizing sports competitions			
	O	1,12.70		
			0.00	
	R	(-)1,12.70	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 1,12.70 lakh on 04 March 2021 was due to saving in other departmental expenditure.			
(2)	09 Junior Division in Kasturba Gandhi Residential Girls' School			
	O	20.00		
			5.00	
	R	(-)15.00	0.00	(-)5.00
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 13 August 2020 was due to saving in other departmental expenditure. During 2019-20 also, entire provision under the above head remained un-utilised.			
(3)	11 Reinforcement of Mid-Day-Meal Scheme			
	O	1,56.41		
			0.00	
	R	(-)1,56.41	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 1,56.41 lakh on 04 March 2021 was due to saving in other departmental expenditure.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Assistance to Non Government Primary Schools			
(4)	20 Teaching material/ free textbook distribution to students			
	O	6,24.29	6,24.29	0.00 (-)6,24.29
	02 Secondary Education			
	001 Direction and Administration			
(5)	12 Grants to Doon Library and Research Center			
	O	1,20.00	1,20.00	0.00 (-)1,20.00
(6)	14 Organizing the Public Culture Day on the birth anniversary of Late Shri Indramani Badoni			
	O	9.50	9.50	0.00 (-)9.50
	109 Government Secondary Schools			
(7)	18 Conducting of District Board and State level exhibitions			
	O	40.00	40.00	0.00 (-)40.00
(8)	26 Uttarakhand Residential School Jaiharikhal			
	O	1,13.02	1,13.02	0.00 (-)1,13.02
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	03 University and Higher Education			
	102 Assistance to Universities			
(9)	09 Establishment of National Law University			
	O	42.50	42.50	0.00 (-)42.50
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(10)	11 Assistance for Technical Education Centers to Uttarakhand Open University			
	O	18.70	18.70	0.00 (-)18.70
	103 Government Colleges and Institutes			
(11)	05 Grants for Government Colleges from University Grant Commission and Grants for Other Developmental Works			
	O	2,16.00	2,16.00	0.00 (-)2,16.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(12)	13 Modernization of university campuses, such as Wi-Fi, etc.			
	O	2,00.00		
		1,88.75	0.00	(-)1,88.75
	R	(-)11.25		
	Reduction in provision through re-appropriation by ₹ 11.25 lakh on 29 July 2020 was due to saving in other departmental expenditure. During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
(13)	18 Mukhya Mantri Navachar Yojana			
	O	20.00	0.00	(-)20.00
(14)	19 Ek Bharat Shreshtha Bharat			
	O	20.00	0.00	(-)20.00
(15)	20 Incentive Scheme for meritorious students of the State			
	O	70.00	0.00	(-)70.00
(16)	22 Special financial assistance to meritorious student/ students for the mains examination of Union Public Service Commission and Uttarakhand State Public Service Commission			
	O	0.00		
		20.00	0.00	(-)20.00
	S	20.00		
(17)	23 Research and Development Work			
	O	0.00		
		10.00	0.00	(-)10.00
	S	10.00		
(18)	24 Training to principals/professors working in Government Schools			
	O	0.00		
		10.00	0.00	(-)10.00
	S	10.00		
	105 Faculty Development Programme			
(19)	04 Committee constituted for Regulation of Admission and Fixation of Fee of Un-aided Private Professional Education Institution located in the State			
	O	32.00	0.00	(-)32.00
	2204 Sports and Youth Services			
	00			
	001 Direction and Administration			
(20)	16 Seema Sparsh Yojana			
	O	6.00	0.00	(-)6.00

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(21)	17 Maintenance and training of Adventure Training Center O	9.00	9.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	104 Sports and Games			
(22)	03 Financial Assistance to Famous former players and wrestlers O	5.00	5.00	0.00
				(-)5.00
(23)	11 Arrangement of Sports Kit for Regional Team Participating in National Competitions O	70.00	70.00	0.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(24)	12 Non-recurrent grant to regional sports associations, clubs and other sports associations for purchase of sports equipment to organize competitions and games O	50.00		
			25.00	0.00
	R	(-)25.00		(-)25.00
	Reduction in provision through re-appropriation by ₹ 25.00 lakh on 30 March 2021 was due to saving in grants in aid other than salary.			
(25)	14 Organize competitions O	15.00	15.00	0.00
				(-)15.00
(26)	15 Organizing Training Centers O	15.00	15.00	0.00
				(-)15.00
(27)	22 Financial Assistance to Regional Sports Associations and Clubs O	17.60	17.60	0.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(28)	36 Establishment of Sports Academy in private areas O	25.00	25.00	0.00
				(-)25.00
	2205 Art and Culture			
	00			
	001 Direction and Administration			
(29)	04 Artist Welfare Fund O	30.00	30.00	0.00
				(-)30.00

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Promotion of Arts and Culture			
(30)	12 Martyrs Memorial			
	O	20.00	20.00	0.00 (-)20.00
(31)	19 Purchasing of the Objects of cultural and historical significance			
	O	30.00	30.00	0.00 (-)30.00
(32)	25 Scholarship Scheme for Junior and Senior Artists			
	O	15.00	15.00	0.00 (-)15.00
	During 2006-07 to 2019-20 also, entire provision under the above head remained un-utilised.			
(33)	32 Establishment of Lalit Kala and Sangeet Natak Academy in Dehradun			
	O	15.00	15.00	0.00 (-)15.00
(34)	33 Financial support to authors for book publishing			
	O	15.00	15.00	0.00 (-)15.00
(35)	36 Audio and video documentation of the various dimensions of culture			
	O	20.00	20.00	0.00 (-)20.00
(36)	38 Badri Kedar Festival			
	O	20.00	20.00	0.00 (-)20.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(37)	39 Conducting of Harela Festival			
	O	20.00	20.00	0.00 (-)20.00
(38)	40 Conducting of State-level folk music / folk art competition event			
	O	20.00	20.00	0.00 (-)20.00
(39)	41 Maintenance and renovation of pilgrimages and religious places of the state, ancient temples and temples and shrines			
	O	2,00.00	2,00.00	0.00 (-)2,00.00
(40)	42 Organizing of Chaitula Fund / Chaitula Festival Event			
	O	20.00	20.00	0.00 (-)20.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			
(41)	43 Rajyotsava (Conducting of state folk music / folk art contest)			
	O	50.00	50.00	0.00 (-)50.00

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

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(42)	44 Annual maintenance/ operation of Dehradun Himalayan Cultural Center			
	O	60.00	60.00	0.00
				(-)60.00
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			

(43)	45 Protection and promotion of Specific style / Architecture buildings			
	O	20.00	20.00	0.00
				(-)20.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(vi) Excess occurred under the following heads:

2202 General Education*01 Elementary Education***112 National Programme of Mid Day Meals in Schools**

(1)	01 Centrally Sponsored Scheme			
	O	1,20,00.00		
	S	8,67.56	1,37,27.08	1,37,27.08
	R	8,59.52		0.00

Augmentation in provision through re-appropriation by ₹ 2,50.24 lakh on 27 March 2021 and ₹ 6,09.28 lakh on 30 March 2021 was due to requirement of fund for grants in aid other than salary.

2203 Technical Education*00***104 Assistance to Non-Government Technical Colleges and Institutes**

(2)	03 K.L. Polytechnic, Roorkee			
	O	3,55.00		
			4,30.00	4,30.00
	R	75.00		0.00

Augmentation in provision through re-appropriation by ₹ 75.00 lakh on 23 March 2021 was due to requirement of fund for pay, allowances and other expenses.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2204 Sports and Youth Services

00

104 Sports and Games

(3) 28 Civil Services Institute

O 0.01

6,00.01 6,00.00 (-)0.01

R 6,00.00

Augmentation in provision through re-appropriation by ₹ 6,00.00 lakh on 15 February 2021 was due to requirement of fund for grants in aid other than salary.

Reasons for final excess under the above heads have not been intimated (July 2021).

Capital:**Voted-**

- (vii) Out of final saving of ₹ 71,68.20 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 71,68.20 lakh, supplementary grant of ₹ 30,25.10 lakh obtained in December 2020 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	6,08,92.44	2,38,12.18	3,70,80.26
2016-17	5,59,05.85	4,06,32.79	1,52,73.06
2017-18	2,77,14.26	1,65,17.37	1,11,96.89
2018-19	2,97,93.39	1,42,79.43	1,55,13.96
2019-20	4,47,23.43	2,57,91.14	1,89,32.29

- (x) Saving occurred under the following heads:

4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education

(1) 03 Development and strengthening of primary schools

O 10,00.00 10,00.00 4,59.38 (-)5,40.62

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	202 Secondary Education			
(2)	16 Construction of Rajiv Gandhi Navodaya School buildings			
	O 4,00.00	91.27	91.28	(+)0.01
	R (-)3,08.73			
	Reduction in provision through re-appropriation by ₹ 3,08.73 lakh on 13 August 2020 was due to saving in major works.			
(3)	18 Construction of Library buildings			
	O 1,00.00	16.76	16.76	0.00
	R (-)83.24			
	Reduction in provision through re-appropriation by ₹ 83.24 lakh on 27 March 2021 was due to saving in major works.			
(4)	19 Construction of Building for District Education & Training Institutes			
	O 1,00.00	1,00.00	48.45	(-)51.55
(5)	20 Construction/Extension of Kasturba Gandhi Residential Girls Schools to High School level			
	O 1,00.00	1,00.00	8.40	(-)91.60
(6)	29 Construction of building of Rajiv Gandhi Abhinav Residential School			
	O 4,00.00	1,28.55	1,28.55	0.00
	R (-)2,71.45			
	Reduction in provision through re-appropriation by ₹ 2,71.45 lakh on 27 March 2021 was due to saving in major works.			
(7)	30 Construction of Model Schools Building			
	O 10,00.00	5,55.90	4,14.32	(-)1,41.58
	R (-)4,44.10			
	Reduction in provision through re-appropriation by ₹ 4,44.10 lakh on 06 March 2021 was due to saving in major works.			
	203 University and Higher Education			
(8)	01 Centrally Sponsored Scheme			
	O 60,00.00	45,00.00	18,08.65	(-)26,91.35
	R (-)15,00.00			
	Reduction in provision through re-appropriation by ₹ 15,00.00 lakh on 02 March 2021 was due to saving in major works.			

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	17 Open University O	4,00.00	4,00.00	1,55.71	(-)2,44.29
	<i>03 Sports and Youth Services</i>				
	102 Sports Stadia				
(10)	01 Centrally Sponsored Scheme O	50,00.00	50,00.00	40,00.00	(-)10,00.00
(11)	05 Construction of Sports Stadium (Ongoing Work) O	10,00.00			
			8,59.43	7,10.85	(-)1,48.58
	R	(-)1,40.57			
	Reduction in provision through re-appropriation by ₹ 1,40.57 lakh on 15 December 2020 was due to saving in major works.				
(12)	16 Construction of Outdoor Fields, In-door Hall and Mini Stadium O	4,00.00			
			2,90.35	2,90.35	0.00
	R	(-)1,09.65			
	Reduction in provision through re-appropriation by ₹ 1,22.97 lakh on 19 February 2021 was due to saving in major works. Augmentation in provision through re-appropriation by ₹ 13.32 lakh on 25 March 2021 was due to requirement of fund for major works.				
	<i>04 Art and Culture</i>				
	106 Museums				
(13)	01 Centrally Sponsored Scheme O	5,00.00	5,00.00	61.04	(-)4,38.96
(14)	04 Construction of Statues of Great Personalities / Memorial building O	2,00.00	2,00.00	1,29.40	(-)70.60
(15)	06 Construction of Auditorium Building O	6,00.00	6,00.00	3,09.76	(-)2,90.24
	800 Other Expenditure				
(16)	03 Construction of Cultural Council/ Art Center/ School/ Auditorium, etc. O	3,00.00	3,00.00	11.85	(-)2,88.15

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(xi) Instances where the entire provision remained un-utilized:				
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
(1)	31 Construction of Sainik School Jakholi			
	O 50.00	0.00	0.00	0.00
	R (-)50.00			
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 27 March 2021 was due to saving in major works.			
(2)	32 Construction of Uttarakhand Residential School Jaiharikhal Pauri			
	O 3,50.00	54.74	0.00	(-)54.74
	R (-)2,95.26			
	Reduction in provision through re-appropriation by ₹ 2,95.26 lakh on 27 March 2021 was due to saving in major works. During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
	203 University and Higher Education			
(3)	14 Kumaon University			
	O 2,50.00	2,50.00	0.00	(-)2,50.00
(4)	18 Affiliating University			
	O 50.00	0.00	0.00	0.00
	R (-)50.00			
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 18 March 2021 was due to saving in grants in aid for creation of capital asset. During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			
(5)	19 National Law University			
	O 50.00	0.00	0.00	0.00
	R (-)50.00			
	Reduction in provision through re-appropriation by ₹ 50.00 lakh on 18 March 2021 was due to saving in grants in aid for creation of capital asset. During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	23 Almora Residential University			
	O 5,00.00			
		0.00	0.00	0.00
	R (-)5,00.00			
	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 18 March 2021 was due to saving in grants in aid for creation of capital asset. During 2019-20 also, entire provision under the above head remained un-utilised.			
	205 Languages Development			
(7)	08 Construction of Building of Government Sanskrit Model Residential School			
	O 50.00	50.00	0.00	(-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	600 General			
(8)	02 Construction of NCC training Academy			
	O 5,00.00	5,00.00	0.00	(-)5,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	02 Technical Education			
	104 Polytechnics			
(9)	01 Centrally Sponsored Scheme			
	O 2,82.54	2,82.54	0.00	(-)2,82.54
(10)	16 Purchase of Land/ Construction of building for Polytechnic			
	O 5,00.00	5,00.00	0.00	(-)5,00.00
	105 Engineering/Technical Colleges and Institutes			
(11)	05 Engineering College Ghurdauri			
	O 2,00.00	2,00.00	0.00	(-)2,00.00
(12)	10 Engineering College, Tanakpur			
	O 1,00.00	1,00.00	0.00	(-)1,00.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(13)	11 Engineering College, Uttarkashi			
	O 1,00.00	1,00.00	0.00	(-)1,00.00
(14)	12 Pithoragarh marginal Institute of Technology			
	O 1,00.00	1,00.00	0.00	(-)1,00.00

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(15)	13 Construction of building for Engineering College Salt (Almora)			
	O	1,00.00		
			0.00	0.00
	R	(-)1,00.00		
	Reduction in provision through re-appropriation by ₹ 1,00.00 lakh on 26 March 2021 was due to saving in grants in aid for creation of capital asset.			
	<i>03 Sports and Youth Services</i>			
	102 Sports Stadia			
(16)	22 Establishment of Trepan Singh Negi Youth Development Centre at State Level			
	O	1,00.00		
			0.00	0.00
	R	(-)1,00.00		
	Reduction in provision through re-appropriation by ₹ 86.68 lakh on 16 February 2021 and ₹ 13.32 lakh on 22 March 2021 was due to saving in major works. During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	<i>04 Art and Culture</i>			
	106 Museums			
(17)	03 Construction of Museum related building			
	O	5,00.00	5,00.00	0.00
				(-)5,00.00
(18)	08 Culture village			
	O	1,00.00	1,00.00	0.00
				(-)1,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

(xii) Excess occurred under the following heads:

4202 Capital Outlay on Education, Sports, Art and Culture				
	<i>01 General Education</i>			
	202 Secondary Education			
(1)	01 Centrally Sponsored Scheme			
	O	42,00.00		
	S	30,21.55	82,30.23	1,00,27.38
	R	10,08.68		(+)17,97.15
	Augmentation in provision through re-appropriation by ₹ 2,95.26 lakh on 04 March 2021 and ₹ 7,13.42 lakh on 27 March 2021 was due to requirement of fund for major works.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	98 NABARD Funded			
	O	25,00.00		
		29,44.10	27,19.20	(-)2,24.90
	R	4,44.10		
	Augmentation in provision through re-appropriation by ₹ 4,44.10 lakh on 06 March 2021 was due to requirement of fund for major works.			
	203 University and Higher Education			
(3)	03 Completion of the work of under construction building / new building of certain State College			
	O	18,00.00		
		33,00.00	33,00.00	0.00
	R	15,00.00		
	Augmentation in provision through re-appropriation by ₹ 15,00.00 lakh on 02 March 2021 was due to requirement of fund for major works.			
(4)	15 Doon University			
	O	5,00.00		
		11,00.00	11,00.00	0.00
	R	6,00.00		
	Augmentation in provision through re-appropriation by ₹ 6,00.00 lakh on 18 March 2021 was due to requirement of fund for grants in aid for creation of capital asset.			
	02 Technical Education			
	105 Engineering/Technical Colleges and Institutes			
(5)	06 Pant College of Technology, Pant Nagar			
	O	0.01		
		1,00.01	1,00.00	(-)0.01
	R	1,00.00		
	Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on 26 March 2021 was due to requirement of fund for grants in aid for creation of capital asset.			
	03 Sports and Youth Services			
	102 Sports Stadia			
(6)	15 Mini Stadium in Rural Areas			
	O	9,00.00		
		11,09.65	11,09.65	0.00
	R	2,09.65		
	Augmentation in provision through re-appropriation by ₹ 86.68 lakh on 16 February 2021 and ₹ 1,22.97 lakh on 19 February 2021 was due to requirement of fund for major works.			

Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE & CULTURE concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(7)	18 Special Plan Assistance			
	O	0.01		
			1,40.58	
	R	1,40.57	1,40.57	(-)0.01

Augmentation in provision through re-appropriation by ₹ 1,40.57 lakh on 15 December 2020 was due to requirement of fund for major works.

Reasons for final excess under the heads at Sl. No. (1) and final saving at Sl.No. (2) above have not been intimated (July 2021).

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE

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

2210	Medical and Public Health
2211	Family Welfare

Voted-

Original	22,71,58,89	23,83,41,58	20,99,04,32	(-)2,84,37,26
Supplementary	1,11,82,69			
Amount surrendered during the year (March 2021)				...

Capital:

4210	Capital Outlay on Medical and Public Health
4211	Capital Outlay on Family Welfare

Voted-

Original	2,05,43,42	3,05,43,42	1,72,94,21	(-)1,32,49,21
Supplementary	1,00,00,00			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 2,84,37.26 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 2,84,37.26 lakh, supplementary grant of ₹ 1,11,82.69 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	17,77,51.08	12,63,49.55	5,14,01.53
2016-17	17,75,93.95	13,23,63.27	4,52,30.68
2017-18	19,51,33.60	14,41,15.60	5,10,18.00
2018-19	22,22,90.42	17,26,45.40	4,96,45.02
2019-20	23,02,24.31	17,82,43.01	5,19,81.30

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following heads:

2210 Medical and Public Health*01 Urban Health Services-Allopathy***001 Direction and Administration****(1) 03 Headquarters Establishment**

O 22,52.96

S 4,55.00 27,17.96 22,12.22 (-)5,05.74

R 10.00

Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 31 March 2021 was due to requirement of fund for advertisement and publicity.

110 Hospital and Dispensaries**(2) 05 Establishment of TV Hospitals**

O 28,43.15

S 10.00 25,23.15 22,95.62 (-)2,27.53

R (-)3,30.00

Reduction in provision through re-appropriation by ₹ 3,50.00 lakh on 25 March 2021 was due to saving in pay, dearness allowance and other allowances. Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 31 March 2021 was due to requirement of fund for remuneration and medical reimbursement.

(3) 10 Establishment of Hospital at High Court

O 1,11.15 1,11.15 52.65 (-)58.50

(4) 11 Establishment of Blood Bank

O 2,73.55 2,73.55 2,31.30 (-)42.25

(5) 14 Establishment of Government Allopathy Clinic at Vidhan Sabha

O 98.16 98.16 83.33 (-)14.83

(6) 16 Establishment of Government Allopathy Clinic at Secretariat and Uttarakhand Residence, New Delhi

O 1,24.40

1,29.40 1,09.02 (-)20.38

S 5.00

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(7)	18 Establishment of offices of Chief Medical Officers			
	O	25,84.17		
	S	15.00	25,74.17	(-)2,96.39
	R	(-)25.00		
	Augmentation in provision through re-appropriation by ₹ 15.00 lakh on 25 March 2021 was due to requirement of fund for medical reimbursement. Reduction in provision through re-appropriation by ₹ 40.00 lakh on 31 March 2021 was due to saving in purchase of official vehicle.			
(8)	20 Medical Arrangements and facilities for His Excellency the Governor and Chief Minister's House			
	O	40.84	40.84	(-)21.31
(9)	23 Establishment of Gandhi Century Eye Hospital			
	O	5,81.51		
		61.51	50.45	(-)11.06
	R	(-)5,20.00		
	Reduction in provision through re-appropriation by ₹ 5,20.00 lakh on 30 March 2021 was due to saving in various items of establishment expenditure.			
(10)	24 Establishment of Uttarakhand Medical Services Selection Board			
	O	3,51.91		
		3,83.83	2,03.92	(-)1,79.91
	S	31.92		
	200 Other Health Schemes			
(11)	01 Centrally Sponsored Scheme			
	O	1,84.44		
		1,85.44	1,29.84	(-)55.60
	S	1.00		
(12)	03 Prevention of blindness in the state (State-funded)			
	O	9,24.09	9,24.09	(-)1,41.47
(13)	07 Establishment of State Mental Health Institute			
	O	2,53.07	2,53.07	(-)61.32

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(14)	06 Budget arrangements for various Fairs / Pilgrimage routes / Kailash Mansarovar Yatra and Voluntary Institutions			
	O	2,11.51		
		1,96.51	44.66	(-)1,51.85
	R	(-)15.00		
	Reduction in provision through re-appropriation by ₹ 15.00 lakh on 25 January 2021 was due to saving in other departmental expenditure.			
	02 Urban Health Services-Other systems of Medicine			
	101 Ayurveda			
(15)	01 Centrally Sponsored Scheme			
	O	10,00.00		
		25,00.00	15,39.05	(-)9,60.95
	S	15,00.00		
(16)	03 Direction and Administration			
	O	17,27.78	13,90.53	(-)3,37.25
(17)	04 Departmental Drug Manufacturing			
	O	4,44.51	3,13.58	(-)1,30.93
(18)	05 Hospitals and Clinics			
	O	70.00	4.76	(-)65.24
(19)	06 Grants-in-aid to Non-government organizations (Ayurved)			
	O	50.01	25.01	(-)25.00
(20)	08 Ayurvedic			
	O	2,03,53.60		
		2,03,63.60	1,67,39.01	(-)36,24.59
	S	10.00		
	102 Homeopathy			
(21)	03 Direction and Administration			
	O	2,06.81		
		2,12.81	1,56.49	(-)56.32
	S	6.00		

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(22)	04 Hospitals & Dispensaries			
	O	10,64.30		
	S	20.00	11,00.30	8,96.48
	R	16.00		(-)2,03.82
	Augmentation in provision through re-appropriation by ₹ 16.00 lakh on 23 March 2021 was due to requirement of fund for remuneration, medical reimbursement and operation, maintenance of vehicles and purchase of fuel, etc.			
	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
(23)	03 Establishment of Pharmacists in remote areas sub centre			
	O	56,80.93		
		49,55.93	47,41.36	(-)2,14.57
	R	(-)7,25.00		
	Reduction in provision through re-appropriation by ₹ 75.00 lakh on 25 March 2021 and ₹ 6,50.00 lakh on 31 March 2021 was due to saving in pay, dearness allowance, other allowances and grants in aid other than salary.			
	103 Primary Health Centres			
(24)	03 Establishment of Primary Health Centres			
	O	1,04,41.02		
		94,36.02	87,58.20	(-)6,77.82
	R	(-)10,05.00		
	Reduction in provision through re-appropriation by ₹ 8,00.00 lakh on 25 March 2021 and ₹ 2,05.00 lakh on 30 March 2021 was due to saving in pay, dearness allowance, other allowances, medicine and chemicals.			
	800 Other Expenditure			
(25)	01 Centrally Sponsored Schemes			
	O	1,07.35	1,07.35	81.84
				(-)25.51
	04 Rural Health Services-Other Systems of Medicine			
	102 Homeopathy			
(26)	03 Hospitals and Dispensaries			
	O	23,40.95		
		23,24.95	20,74.21	(-)2,50.74
	R	(-)16.00		
	Reduction in provision through re-appropriation by ₹ 16.00 lakh on 23 March 2021 was due to saving in remuneration.			
	05 Medical Education, Training and Research			
	105 Allopathy			
(27)	01 Centrally Sponsored Scheme			
	O	7,13.18	7,13.18	2,90.73
				(-)4,22.45

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(28)	03 Education				
	O	50.03	50.03	2.02	(-)48.01
(29)	04 Medical College				
	O	3,11,77.07			
			3,44,43.02	2,58,54.59	(-)85,88.43
	S	32,65.95			
(30)	05 Nursing and Paramedical Education				
	O	9,65.45	9,65.45	6,59.54	(-)3,05.91
(31)	09 Directorate of Medical Education				
	O	1,65.80	1,65.80	1,05.11	(-)60.69
	<i>06 Public Health</i>				
	003 Training				
(32)	03 Divisional Health and Family Welfare Training Centres				
	O	3,76.31	3,76.31	2,96.89	(-)79.42
	101 Prevention and Control of diseases				
(33)	01 Centrally Sponsored Scheme				
	O	1,58.14	1,58.14	56.23	(-)1,01.91
(34)	05 Establishment of Maternal and Child Welfare				
	O	54,40.93			
	S	10.00	44,00.93	39,74.03	(-)4,26.90
	R	(-)10,50.00			
	Reduction in provision through re-appropriation by ₹ 10,50.00 lakh on 05 March 2021 was due to saving in grants in aid other than salary.				
(35)	06 Establishment of Leprosy Hospital				
	O	8,74.56			
	S	4.00	8,88.56	7,36.34	(-)1,52.22
	R	10.00			
	Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 31 March 2021 was due to requirement of fund for remuneration and medical reimbursement.				
(36)	08 For State AIDS and Blood Transmission Council (State share)				
	O	40.01	40.01	30.00	(-)10.01

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(37)	12 Establishment of of Appellate Tribunal under the Food Safety Standards Act			
	O	85.61		
		1,06.11	50.18	(-)55.93
	R	20.50		
	Augmentation in provision through re-appropriation by ₹ 20.50 lakh on 05 November 2020 was due to requirement of fund for pay, dearness allowance and other allowances.			
(38)	13 Treatment of patients suffering from rare diseases			
	O	2,00.00	23.61	(-)1,76.39
	102 Prevention of Food Adulteration			
(39)	04 Uttharakhand food safety and drug administration establishment			
	O	3,46,52.39		
	S	4.00	7,47.58	(-)2,85.94
	R	(-)3,36,22.87		
	Reduction in provision through re-appropriation by ₹ 3,36,02.37 lakh on 16 April 2020 and ₹ 20.50 lakh on 05 November 2020 was due to saving in various items of establishment expenditure.			
	800 Other expenditure			
(40)	07 Operation and maintenance of vehicles			
	O	1,00.00	75.60	(-)24.40
	2211 Family Welfare			
	00			
	001 Direction and Administration			
(41)	01 Centrally Sponsored Scheme			
	O	8,67.70		
		8,92.70	5,69.25	(-)3,23.45
	R	25.00		
	Augmentation in provision through re-appropriation by ₹ 25.00 lakh on 31 March 2021 was due to requirement of fund for pay, dearness allowance and other allowances.			
	003 Training			
(42)	01 Centrally Sponsored Scheme			
	O	3,51.43	2,28.46	(-)1,22.97

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	101 Rural Family Welfare Services			
(43)	01 Centrally Sponsored Scheme			
	O	1,22,31.00		
	S	10.00	1,22,16.00	94,70.55
	R	(-)25.00		(-)27,45.45
	Reduction in provision through re-appropriation by ₹ 25.00 lakh on 31 March 2021 was due to saving in pay.			

	102 Urban Family Welfare Services			
(44)	01 Centrally Sponsored Scheme			
	O	5,22.09	5,22.09	3,31.14
				(-)1,90.95

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2210 Medical and Public Health

01 Urban Health Services-Allopathy

200 Other Health Schemes

(1)	08 Consolidation of Birth and Death registration programme			
	O	15.01	15.01	0.00
				(-)15.01
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			

02 Urban Health Services-Other systems of Medicine

101 Ayurveda

(2)	12 Disinvestment Promotion under Uttarakhand AYUSH Policy			
	O	3,00.00	3,00.00	0.00
				(-)3,00.00

05 Medical Education, Training and Research

105 Allopathy

(3)	10 Medical Education University			
	O	5,00.00	5,00.00	0.00
				(-)5,00.00

06 Public Health

104 Drug Control

(4)	01 Centrally Sponsored Scheme			
	O	9,00.13	9,00.13	0.00
				(-)9,00.13

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	800 Other expenditure			
(5)	01 Centrally Sponsored Scheme			
	O	15,01.71		
			1.71	0.00
	R	(-)15,00.00		(-)1.71
	Reduction in provision through re-appropriation by ₹ 15,00.00 lakh on 25 March 2021 was due to saving in other departmental expenditure.			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

(vi) Excess occurred under the following heads:

2210 Medical and Public Health

	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
(1)	05 U-health card management for medical reimbursement			
	O	0.01		
			5,12.01	4,76.45
	R	5,12.00		(-)35.56
	Augmentation in provision through re-appropriation by ₹ 5,12.00 lakh on 05 November 2020 was due to requirement of fund for medical reimbursement.			
	110 Hospital and Dispensaries			
(2)	03 Establishment Allopathy Hospital and Dispensaries			
	O	0.00		
	S	0.26	3,06,22.63	2,81,37.68
	R	3,06,22.37		(-)24,84.95
	Augmentation in provision through re-appropriation by ₹ 3,36,02.37 lakh on 16 April 2020 was due to requirement of fund for various items of establishment expense. Reduction in provision through re-appropriation by ₹ 27,80.00 lakh on 25 March 2021 and ₹ 2,00.00 lakh on 30 March 2021 was due to saving in pay, dearness allowance, other allowances, medicines and chemicals.			
(3)	15 Budget arrangements for working clinics under the Medical Management Committee			
	O	20,00.00		
	S	5,00.00	35,00.00	34,97.00
	R	10,00.00		(-)3.00
	Augmentation in provision through re-appropriation by ₹ 2,00.00 lakh on 24 March 2021 and ₹ 8,00.00 lakh on 30 March 2021 was due to requirement of fund for grants in other than salary.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>03 Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
(4)	01 Centrally Sponsored Scheme			
	O	3,05,50.00		
	S	4,00.00	3,84,80.00	3,82,89.27
	R	75,30.00		(-)1,90.73
	Augmentation in provision through re-appropriation by ₹ 75,30.00 lakh on 25 March 2021 was due to requirement of fund for grants in aid other than salary.			

Capital:**Voted-**

- (vii) Out of final saving of ₹ 1,32,49.21 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,32,49.21 lakh, supplementary grant of ₹ 1,00,00.00 lakh obtained in December 2020 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	1,71,76.30	1,37,96.66	33,79.64
2016-17	1,48,25.17	1,15,97.02	32,28.15
2017-18	1,46,55.03	63,94.01	82,61.02
2018-19	2,29,80.07	1,87,40.30	42,39.77
2019-20	1,88,21.65	97,59.50	90,62.15

- (x) Saving occurred under the following heads:

4210 Capital Outlay on Medical and Public Health

	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
(1)	17 Extension, maintenance and construction of non-residential large scale buildings			
	O	6,00.00		
			4,92.81	4,79.43
	R	(-)1,07.19		(-)13.38
	Reduction in provision through re-appropriation by ₹ 1,07.19 lakh on 24 February 2021 was due to saving in major works.			

	<i>02 Rural Health Services</i>			
	103 Primary Health Centres			
(2)	03 Construction of Primary Health Centres buildings			
	O	5,00.00	5,00.00	3,15.41
				(-)1,84.59

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>03 Medical Education Training and Research</i>			
	105 Allopathy			
(3)	01 Centrally Sponsored Scheme			
	O	61,92.91		
		1,51,92.91	69,03.49	(-)82,89.42
	S	90,00.00		
(4)	03 Establishment of medical colleges in Srinagar			
	O	2,00.00	78.42	(-)1,21.58
(5)	08 Establishment of Doon Medical College (SPA)			
	O	30,00.00	24,50.15	(-)5,49.85
(6)	09 Establishment of Government medical College Haldwani and allied Hospitals			
	O	2,00.00	1,03.79	(-)96.21
(7)	12 Establishment of Medical College in Almora (SPA)			
	O	35,00.00		
		23,32.68	1,89.00	(-)21,43.68
	R	(-)11,67.32		
	Reduction in provision through re-appropriation by ₹ 11,67.32 lakh on 09 March 2021 was due to saving in major works.			

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4210 Capital Outlay on Medical and Public Health

	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
(1)	04 Construction of Blood Bank, ICU, etc.			
	O	3,00.00	3,00.00	0.00
				(-)3,00.00
(2)	31 Construction work in homeopathy			
	O	30.00	30.00	0.00
				(-)30.00
	<i>02 Rural Health Services</i>			
	104 Community Health Centres			
(3)	03 Establishment of Community Health Centres			
	O	3,00.01	3,00.01	0.00
				(-)3,00.01
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 12 MEDICAL, HEALTH & FAMILY WELFARE contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(4)	03 State Sector			
	O	1,50.00	1,50.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	<i>03 Medical Education Training and Research</i>			
	101 Ayurveda			
(5)	04 Construction of building of Auyrvedic University			
	O	56.74	56.74	0.00
	(-)56.74			
(6)	05 Construction of building of Government Auyrvedic Clinics			
	O	1,00.00	1,00.00	0.00
	(-)1,00.00			
	103 Unani			
(7)	02 Establishment of Unani College at Piran Kaliyar			
	O	4,00.00	4,00.00	0.00
	(-)4,00.00			
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
	105 Allopathy			
(8)	10 Establishment of Nursing Colleges			
	O	3,00.00	3,00.00	0.00
	(-)3,00.00			
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(9)	11 Establishment of Nursing School			
	O	2,13.70	2,13.70	0.00
	(-)2,13.70			
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(xii) Excess occurred under the following heads:

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

(1) 14 Arrangement for Residential Buildings

O 3,00.00

4,07.19 4,07.19 0.00

R 1,07.19

Augmentation in provision through re-appropriation by ₹ 1,07.19 lakh on 24 February 2021 was due to requirement of fund for major works.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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03 Medical Education Training and Research

105 Allopathy

(2) 13 Establishment of Nursing Colleges (Champawat, Bazpur and Guptkashi)

O 0.01

11,67.33 11,67.32 (-)0.01

R 11,67.32

Augmentation in provision through re-appropriation by ₹ 11,67.32 lakh on 09 March 2021 was due to requirement of fund for major works.

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT			
Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)

Revenue:

2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development

Voted-

Original	16,59,65,31	17,43,20,61	10,12,60,98	(-)7,30,59,63
Supplementary	83,55,30			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant includes ₹ 24,01 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2020-21.

Capital:

4215	Capital Outlay on Water Supply and Sanitation
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development

Voted-

Original	13,00,70,02	17,33,80,60	11,00,40,43	(-)6,33,40,17
Supplementary	4,33,10,58			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 7,30,59.63 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 7,30,59.63 lakh, supplementary grant of ₹ 83,55.30 lakh obtained in December 2020 proved unnecessary.

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	9,30,33.01	6,30,33.75	2,99,99.26
2016-17	11,61,09.69	7,44,80.31	4,16,29.38
2017-18	7,55,41.21	5,84,16.33	1,71,24.88
2018-19	7,05,07.26	5,61,53.00	1,43,54.26
2019-20	6,81,49.01	5,20,75.06	1,60,73.95

(iv) Saving occurred under the following heads:

2215 Water Supply and Sanitation

	<i>01 Water Supply</i>			
	001 Direction and Administration			
(1)	04 Grant for rainwater harvesting			
	O	7,00.00	7,00.00	5,13.83 (-)1,86.17
	005 Survey and Investigation			
(2)	02 Construction of DPR			
	O	2,00.00	2,00.00	1,17.59 (-)82.41
	052 Machinery and Equipment			
(3)	02 Water meters in urban areas			
	O	4,00.00	4,00.00	1,16.95 (-)2,83.05
	101 Urban Water Supply Programmes			
(4)	01 Centrally Sponsored Scheme			
	O	1,30.90	1,30.90	22.18 (-)1,08.72
	102 Rural Water Supply Programmes			
(5)	01 Centrally sponsored Scheme			
	O	6,65.00		
			29,85.05	1,04.60 (-)28,80.45
	S	23,20.05		
(6)	04 Maintenance of water resources and resurrection			
	O	1,10.00	1,10.00	66.56 (-)43.44
(7)	07 Departmental fee payment on Central Sponsored and EAP Scheme			
	O	30,00.00	30,00.00	15,09.74 (-)14,90.26

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	97 External/ World Bank aided projects			
	O	12,00.00	12,00.00	6,00.00 (-)6,00.00
	190 Assistance to Public Sector and Other Undertakings			
(9)	04 Grants for the payment of gratuity to Jal Sansthan Employees			
	O	6,00.00	6,00.00	5,00.00 (-)1,00.00
	02 Sewerage and Sanitation			
	105 Sanitation Services			
(10)	01 Centrally Sponsored Scheme			
	O	10,00.00	10,00.00	1,43.39 (-)8,56.61
	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	001 Direction and Administration			
(11)	06 Establishment of Town and Rural planning			
	O	6,55.51	6,55.51	4,84.14 (-)1,71.37
(12)	09 payment of salary and other expenses of Metro Rail Personnel			
	O	13,00.00	13,00.00	3,50.00 (-)9,50.00
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
(13)	01 Centrally Sponsored Scheme			
	O	1,32,80.01	1,42,80.01	1,09,59.84 (-)33,20.17
	S	10,00.00		
(14)	03 Integrated development of towns			
	O	18,80.00	18,88.60	7,26.56 (-)11,62.04
	S	8.60		
	800 Other Expenditure			
(15)	12 Survey of Metro/ DPR			
	O	7,00.00	7,00.00	2,40.00 (-)4,60.00
	04 Shum Area Improvement			
	001 Direction and Administration			
(16)	03 Establishment of Directorate of Urban Development			
	O	4,86.39	4,86.39	3,55.28 (-)1,31.11

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...				
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

	<i>80 General</i>			
	001 Direction and Administration			
(17)	02 Temporary Establishment or Haridwar Kumbh/ Ardh Kumbh Mela			
	O	10,05,36.65		
		10,07,45.70	4,40,69.13	(-)5,66,76.57
	S	2,09.05		
(18)	03 Nagar Panchayat Elections			
	O	4,59.38	4,59.38	3,18.05
				(-)1,41.33
(19)	04 Uttarakhand Safai Karamchari Ayoag			
	O	84.41	84.41	58.64
				(-)25.77
(20)	05 Urban Land Border planting			
	O	21.91	21.91	10.19
				(-)11.72
(21)	06 Uttarakhand Housing and Development Board			
	O	3,90.44	3,90.44	76.43
				(-)3,14.01
(22)	07 Urban Environmental Protection Council			
	O	43.50		
		61.10	36.50	(-)24.60
	S	17.60		
	Reasons for final saving under the above heads have not been intimated (July 2021).			

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

2215 Water Supply and Sanitation

	<i>01 Water Supply</i>			
	001 Direction and Administration			
(1)	03 Consultancy, remote sensing and master Plan			
	O	55.00	55.00	0.00
				(-)55.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	101 Urban Water Supply Programmes			
(2)	97 External / World Bank Supported			
	O	5,00.00	5,00.00	0.00
				(-)5,00.00
	102 Rural Water Supply Programmes			
(3)	10 Grant for the reconstruction and repair of drinking water schemes			
	O	1,10.00	1,10.00	0.00
				(-)1,10.00

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	14 Incentives on construction, development of Chal Khal and water bonus subsidy on water conservation			
	O	11.00	11.00	0.00
				(-)11.00
	<i>02 Sewerage and Sanitation</i>			
	106 Prevention of Air and Water Pollution			
(5)	05 To make Pollution Free Ganga, Yamuna and its Tributaries			
	O	11.00	11.00	0.00
				(-)11.00
	2217 Urban Development			
	<i>03 Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
(6)	01 Centrally Sponsored Scheme			
	O	1,64.00	1,64.00	0.00
				(-)1,64.00
	051 Construction			
(7)	02 Grant for EWS's houses			
	O	15,00.00	15,00.00	0.00
				(-)15,00.00
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.			
(8)	06 Assistance for Street Vendors, Ferry, Beggars, Garbage Pickers, Snake Charmer, etc.			
	O	10.00	10.00	0.00
				(-)10.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			
(9)	10 Maintenance of ICCC center			
	O	10.00	10.00	0.00
				(-)10.00
	<i>80 General</i>			
	800 Other expenditure			
(10)	10 Grant for organizing Kawad Mela			
	O	4,00.00	4,00.00	0.00
				(-)4,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 13 WATER SUPPLY, HOUSING & URBAN DEVELOPMENT contd...			
Sl. Head	Total Grant	Actual	Excess (+)
No.		Expenditure	Savings (-)
			(₹ in lakhs)

Capital:**Voted-**

- (vi) Out of final saving of ₹ 6,33,40.17 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 6,33,40.17 lakh, supplementary grant of ₹ 4,33,10.58 lakh obtained in December 2020 proved unnecessary.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	5,36,18.42	3,79,10.87	1,57,07.55
2016-17	4,84,31.85	3,09,87.25	1,74,44.60
2017-18	8,30,99.99	6,37,50.51	1,93,49.48
2018-19	11,15,16.99	5,97,86.24	5,17,30.75
2019-20	14,32,14.01	10,15,40.98	4,16,73.03

- (ix) Saving occurred under the following heads:

4215 Capital Outlay on Water Supply and Sanitation*01 Water Supply*

102 Rural Water Supply

(1)	01 Centrally Sponsored Scheme				
	O	1,05,50.00	2,48,10.58	2,04,45.79	(-)43,64.79
	S	1,42,60.58			
(2)	03 Rural Drinking Water Sector				
	O	12,00.00	12,00.00	5,14.00	(-)6,86.00
(3)	97 Externally Aided Projects				
	O	1,83,00.00	1,83,00.00	85,00.00	(-)98,00.00
(4)	98 NABARD Funded				
	O	1,90,00.00	1,90,00.00	1,18,67.55	(-)71,32.45
	<i>02 Sewerage and Sanitation</i>				
	106 Sewerage Services				
(5)	01 Centrally Sponsored Scheme				
	O	55,00.00	55,00.00	34,41.32	(-)20,58.68

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
(6)	02 Development of infrastructure facilities			
	O	15,00.00	15,00.00	9,73.65 (-)5,26.35
	4217 Capital Outlay on Urban Development			
	03 Integrated Development of Small and Medium Towns			
	051 Construction			
(7)	01 Centrally Sponsored Scheme			
	O	2,32,00.00	2,97,50.00	2,52,18.62 (-)45,31.38
	S	65,50.00		
(8)	04 Integrated development of towns			
	O	32,00.00	32,00.00	21,61.08 (-)10,38.92
	800 Other Expenditure			
(9)	01 Centrally Sponsored Scheme			
	O	2,00,00.00	4,00,00.00	2,01,15.26 (-)1,98,84.74
	S	2,00,00.00		

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4215 Capital Outlay on Water Supply and Sanitation

	01 Water Supply			
	101 Urban Water Supply			
(1)	04 Almora-Saruy-Seraghat pumping water planning			
	O	4,00.00	4,00.00	0.00 (-)4,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(2)	97 External Aided Schemes			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4217 Capital Outlay on Urban Development*01 State Capital Development*

051 Construction

(3) 02 Construction of Metro Rail

O	1,00,00.01	1,00,00.01	0.00	(-)1,00,00.01
During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.				

03 Integrated Development of Small and Medium Towns

051 Construction

(4) 03 Construction of Building for Urban Development Directorate

O	10.00	10.00	0.00	(-)10.00
During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.				

(5) 05 Smart City Plan

O	0.00			
		10,00.00	0.00	(-)10,00.00
S	10,00.00			

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.

(6) 97 External Aided Schemes

O	10,00.00	10,00.00	0.00	(-)10,00.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(xi) Excess occurred under the following head:

4217 Capital Outlay on Urban Development*03 Integrated Development of Small and Medium Towns*

051 Construction

97 External Aided Projects

O	90,00.00	90,00.00	94,00.00	(+)4,00.00
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Reasons for final excess under the above head have not been intimated (July 2021).

Grant No. 14 INFORMATION				
Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-)	(₹ in thousands)

Revenue:**2220 Information and Publicity****Voted-**

Original	1,00,29,42			
		1,31,29,42	1,06,43,21	(-)24,86,21
Supplementary	31,00,00			
Amount surrendered during the year (March 2021)				...

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

Original	1,00,00			
		1,00,00	...	(-)1,00,00
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 24,86.21 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 24,86.21 lakh, supplementary grant of ₹ 31,00.00 lakh obtained in December 2020 proved excessive.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	44,93.10	42,74.32	2,18.78
2016-17	1,02,71.96	97,95.75	4,76.21
2017-18	43,46.25	40,15.99	3,30.26
2018-19	1,27,74.27	1,18,82.51	8,91.76
2019-20	76,04.13	55,99.57	20,04.56

Grant No. 14 INFORMATION contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2220 Information and Publicity			
	<i>01 Films</i>			
	105 Production of Films			
(1)	06 Establishment of Film Council			
	O	6,00.00		
		1,50.00	10.56	(-)1,39.44
	R	(-)4,50.00		
	Reduction in provision through re-appropriation by ₹ 4,50.00 lakh on 18 March 2021 was due to saving in grants in aid other than salary.			
	<i>60 Others</i>			
	101 Advertising and visual Publicity			
(2)	05 Establishment			
	O	65,59.31		
	S	24,00.00	84,69.78	76,75.10
	R	(-)4,89.53		(-)7,94.68
	Reduction in provision through re-appropriation by ₹ 4,89.53 lakh on 18 March 2021 was due to saving in other departmental expenditure.			
	102 Information Centres			
(3)	03 Establishment of information Centre			
	O	71.72	71.72	50.73
				(-)20.99
(4)	04 Haldwani Media Centre			
	O	26.28	26.28	18.92
				(-)7.36
	103 Press Information Services			
(5)	04 Establishment of Journalists welfare Fund			
	O	50.00	50.00	5.61
				(-)44.39
	106 Field Publicity			
(6)	03 Establishment			
	O	4,25.58		
		4,30.16	3,12.59	(-)1,17.57
	R	4.58		
	Augmentation in provision through re-appropriation by ₹ 4.58 lakh on 18 March 2021 was due to requirement of fund for rent, fee and ownership tax.			

Grant No. 14 INFORMATION conclud.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(7)	03 Expenditure on Independence and Republic Day related festivals(excluding state secretariat)			
	O	1,00.00		
		8,00.00	4,58.96	(-)3,41.04
	S	7,00.00		
(8)	06 Reimbursement for medical expenses for Working Journalists			
	O	60.00	27.67	(-)32.33
(9)	07 Foundation of State media advisory committee			
	O	60.00	41.29	(-)18.71

Reasons for final saving under the above heads have not been intimated (July 2021).

(v) Excess occurred under the following head:

2220 Information and Publicity

01 Films

105 Production of Films

03 Establishment

O	6,20.61	10,05.61	6,51.06	(-)3,54.55
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R	3,85.00			
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Augmentation in provision through re-appropriation by ₹ 3,85.00 lakh on 18 March 2021 was due to requirement of fund for other departmental expenditure. Reasons for final saving of ₹ 3,54.55 lakh under the head have not been intimated (July 2021).

Capital:**Voted-**

- (vi) Out of final saving of ₹ 1,00.00 lakh, no amount could be anticipated for surrender.
- (vii) Instance where the entire provision remained un-utilized:

4059 Capital Outlay on Public Works

60 Other Buildings

051 Construction

04 Development of media related infrastructure facilities

O	1,00.00	1,00.00	0.00	(-)1,00.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Grant No. 15 WELFARE SCHEMES

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

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

Voted-

Original	18,90,59,31			
		19,72,95,72	14,94,45,28	(-)4,78,50,44
Supplementary	82,36,41			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 51,03,88 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

Capital:

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4235	Capital Outlay on Social Security and Welfare
4250	Capital Outlay on Other Social Services

Voted-

Original	1,23,50,16			
		1,51,98,16	72,75,05	(-)79,23,11
Supplementary	28,48,00			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 4,78,50.44 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 4,78,50.44 lakh, supplementary grant of ₹ 82,36.41 lakh obtained in December 2020 proved unnecessary.

Grant No. 15 WELFARE SCHEMES contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	14,89,12.59	10,92,23.98	3,96,88.61
2016-17	16,63,20.59	11,58,54.56	5,04,66.03
2017-18	14,96,97.05	11,72,14.13	3,24,82.92
2018-19	17,09,43.24	13,41,82.98	3,67,60.26
2019-20	18,59,21.41	14,44,05.00	4,15,16.41

(iv) Saving occurred under the following heads:

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

01 Welfare of Scheduled Castes

001 Direction and Administration

(1)	03 Establishment of Headquarters and Regional				
	O	4,58.30	4,58.30	3,51.37	(-)1,06.93
(2)	05 Establishment of District Offices				
	O	15,35.62	15,35.62	11,04.76	(-)4,30.86
(3)	06 IT Cell				
	O	1,11.50	1,11.50	77.57	(-)33.93

03 Welfare of Backward Classes

001 Direction and Administration

(4)	04 Formation of Uttarakhand OBC Commission				
	O	1,46.78	1,46.78	32.45	(-)1,14.33
(5)	05 Formation of EBC Welfare Council				
	O	34.50	34.50	14.44	(-)20.06

800 Other Expenditure

(6)	07 Gorkha Welfare Council				
	O	31.75	31.75	16.08	(-)15.67

04 Welfare of Minorities

001 Direction and Administration

(7)	03 Grants to Provincial Haj Committee				
	O	82.38	82.38	42.63	(-)39.75

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(8)	04 Establishment of Minorities Commission			
	O	1,03.59		
			1,28.59	
	S	25.00		(-)30.29
(9)	05 Minority Welfare Directorate			
	O	1,24.25		
			1,49.07	
	R	24.82		(-)44.21
	Augmentation in provision through re-appropriation by ₹ 24.82 lakh on 05 November 2020 was due to requirement of fund for pay, dearness allowance and other allowances.			
(10)	06 Establishment of District Minority Welfare Offices			
	O	1,40.45	1,40.45	(-)17.27
	277 Education			
(11)	01 Centrally Sponsored Scheme			
	O	38.03	38.03	(-)31.63
(12)	03 Chief Minister Minority Incentive Scheme			
	O	10.00	10.00	(-)9.80
(13)	06 Arabic Persian Madarasa Board			
	O	1,50.05		
	S	7.00	1,32.23	(-)46.03
	R	(-)24.82		
	Reduction in provision through re-appropriation by ₹ 24.82 lakh on 05 November 2020 was due to saving in grants in aid other than salary.			
	800 Other Expenditure			
(14)	03 Expenditure on the implementation of the fifteen-point program			
	O	8.00		
			16.00	
	S	8.00		(-)5.64
(15)	09 Assistance for the Waqf Tribunal			
	O	56.03	46.32	(-)9.71
(16)	10 Grants to Arabia Madarasa			
	O	1,00.00	74.57	(-)25.43

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
(17)	01 Centrally Sponsored Scheme			
	O	3,00.02	3,00.02	1,49.15 (-)1,50.87
(18)	04 Workshops and training center for different categories of physically handicapped peoples			
	O	1,34.81	1,34.81	91.81 (-)43.00
(19)	05 State-level award for Skilled disabled workers and their employers			
	O	11.00		
			5.50	5.34 (-)0.16
	R	(-)5.50		
	Reduction in provision through re-appropriation by ₹ 5.50 lakh on 26 March 2021 was due to saving in travelling allowance and other departmental expenditure.			
(20)	07 Incentives for marrying disabled men / women			
	O	50.00	50.00	16.00 (-)34.00
(21)	09 Scholarships/ Student Salary to disabled Student			
	O	40.00	40.00	1.42 (-)38.58
(22)	11 Programme to implement Disabled People Act 1995			
	O	44.58	44.58	22.72 (-)21.86
(23)	19 Assistance to physically disabled persons for buying artificial limbs, hearing aids, etc.			
	O	50.00	50.00	22.44 (-)27.56
	102 Child Welfare			
(24)	01 Centrally Sponsored Scheme			
	O	6,04,54.84		
			6,06,74.84	3,37,15.09 (-)2,69,59.75
	S	2,20.00		
(25)	03 Under ICDS Projects Provide State Honorarium			
	O	90,00.00		
			95,02.14	80,48.12 (-)14,54.02
	S	5,02.14		

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(26)	04 Probation Service Group			
	O	4,43.49		
		4,39.89	2,60.40	(-)1,79.49
	R	(-)3.60		
	Reduction in provision through re-appropriation by ₹ 3.60 lakh on 22 March 2021 was due to saving in land purchase.			
(27)	05 Establishment of Child Welfare Court Board			
	O	65.42		
		63.92	30.39	(-)33.53
	R	(-)1.50		
	Reduction in provision through re-appropriation by ₹ 1.50 lakh on 25 March 2021 was due to saving in maintenance.			
(28)	06 Diverse Schemes of Child Welfare			
	O	1,91.95		
		2,07.20	1,15.50	(-)91.70
	S	15.25		
(29)	07 Operation of Institutions/ Houses			
	O	9,41.10		
		9,37.50	7,18.40	(-)2,19.10
	R	(-)3.60		
	Reduction in provision through re-appropriation by ₹ 3.60 lakh on 25 March 2021 was due to saving in land purchase.			
(30)	15 Arrangements of additional staff for Directorate			
	O	18,61.22		
		19,11.22	13,87.91	(-)5,23.31
	S	50.00		
(31)	16 Chief Minister Child Nutrition Campaign Scheme (100% State Plan)			
	O	25,00.00	5,97.64	(-)19,02.36
(32)	18 Mukhya Mantri Anchal Amrit Yojana			
	O	13,00.00	2,45.74	(-)10,54.26
	103 Women's Welfare			
(33)	10 Establishment of State Women's Commission			
	O	1,31.40	90.88	(-)40.52

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(34)	13 Protection of women from Sexual harassment at the workplace, child marriage and domestic violence			
	O	90.00	90.00	37.44 (-)52.56
(35)	14 Operationalization of residential house for mentally Challenged Women			
	O	1,74.75	1,87.06	1,50.77 (-)36.29
	R	12.31		
	Augmentation in provision through re-appropriation by ₹ 3.60 lakh on 22 March 2021 and ₹ 8.71 lakh on 25 March 2021 was due to requirement of fund for dietary expenses.			
(36)	16 State Assistance for rehabilitation and training to Antirwasion who released form various departmental institutions			
	O	10.00	10.00	4.72 (-)5.28
(37)	18 Arrangement of staff for working women hostels			
	O	50.00	50.00	25.20 (-)24.80
(38)	19 Probation Service Headquarters			
	O	1,14.62	1,11.01	70.82 (-)40.19
	R	(-)3.61		
	Reduction in provision through re-appropriation by ₹ 3.61 lakh on 25 March 2021 was due to saving in land purchase.			
(39)	104 Welfare of Aged, Infirm and Destitute 03 Houses for elderly and disabled persons			
	O	1,65.51	1,65.51	36.06 (-)1,29.45
(40)	04 Prevention of begging			
	O	92.84	92.84	57.98 (-)34.86
(41)	107 Assistance to Voluntary Organisations 06 Grant to Volunteer Organisation/Institutions for cremation/burial of Orphans			
	O	16.00	16.00	7.69 (-)8.31
(42)	07 Assistance to Voluntary organization for operation of residential Houses for mentally Challenged persons/ Women			
	O	55.00	55.00	42.39 (-)12.61

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	200 Other Programmes			
(43)	01 Centrally Sponsored Scheme			
	O	6,00.00	6,00.00	2,20.25 (-)3,79.75
(44)	04 Grant for the marriage of the daughter of destitute widows			
	O	7,50.00	7,50.00	2,96.50 (-)4,53.50
(45)	05 Incentive for inter caste/ inter-religious marriages			
	O	25.00	25.00	17.50 (-)7.50
(46)	07 Evaluation of Scheme, Publicity			
	O	30.00	30.00	9.49 (-)20.51
(47)	09 Monitoring Committee of Social welfare Schemes			
	O	43.45		
		44.46	36.96	(-)7.50
	R	1.01		
	Augmentation in provision through re-appropriation by ₹ 1.01 lakh on 09 February 2021 was due to requirement of fund for honorarium.			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
(48)	01 Centrally Sponsored Scheme			
	O	62,06.58	62,06.58	26,96.67 (-)35,09.91
	102 National Family Benefit Scheme			
(49)	01 Centrally Sponsored Scheme			
	O	16,01.61	16,01.61	4,88.05 (-)11,13.56
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
(50)	06 Farmers Pension Scheme			
	O	32,00.00		
		26,92.92	26,70.42	(-)22.50
	R	(-)5,07.08		
	Reduction in provision through re-appropriation by ₹ 5,07.08 lakh on 26 March 2021 was due to saving in social security (pension).			
	107 Swatantrata Sainik Samman Pension Scheme			
(51)	03 Pension to Freedom Fighters and their Dependents			
	O	24,00.00	24,00.00	19,24.17 (-)4,75.83

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	200 Other Programmes			
(52)	03 Soldier Welfare			
	O	43,70.31		
			45,79.66	
	S	2,09.35	36,99.82	(-)8,79.84
(53)	08 Free journey to statehood activists in Uttarakhand Transport Corporation's Bus			
	O	98.00	98.00	39.75
				(-)58.25

2251 Secretariat - Social Services

	00			
	092 Other Offices			
(54)	05 Honour and other Assistance to Freedom Fighters			
	O	25.00	25.00	16.00
				(-)9.00
(55)	07 Free journey for Freedom fighter in Uttarakhand Transport Corporation Bus			
	O	50.00	50.00	13.02
				(-)36.98

Reasons for final saving under the above heads have not been intimated (July 2021).

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

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

	01 Welfare of Scheduled Castes			
	102 Economic Development			
(1)	02 Financial Assistance to Uttarkhand Multipurpose Finance and Development Corporation			
	O	10.00	10.00	0.00
				(-)10.00

	03 Welfare of Backward Classes			
	277 Education			
(2)	01 Centrally Sponsored Scheme			
	O	33,46.00		
	S	0.01	12,49.52	0.00
	R	(-)20,96.49		(-)12,49.52

Reduction in provision through re-appropriation by ₹ 20,96.49 lakh on 22 March 2021 was due to saving in scholarship and stipend. During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	02 Corpus Fund for Shaheed Udham Singh Kamboj Scholarship			
	O	5.00	0.00	0.00
	R	(-)5.00		
	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 26 March 2021 was due to saving in Grants in aid other than salary.			
(4)	06 Corpus fund for Raja Sohail Dev scholarship scheme			
	O	5.00	0.00	0.00
	R	(-)5.00		
	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 26 March 2021 was due to saving in Grants in aid other than salary.			
	800 Other Expenditure			
(5)	09 Baba Saheb Phule Scheme			
	O	5.00	0.00	0.00
	R	(-)5.00		
	Reduction in provision through re-appropriation by ₹ 5.00 lakh on 26 March 2021 was due to saving in Grants in aid other than salary.			
	04 Welfare of Minorities			
	277 Education			
(6)	02 Scholarship to minority community students from classes 1 to 10			
	O	2,03.00	2,03.00	0.00
				(-)2,03.00
	800 Other Expenditure			
(7)	02 Miscellaneous grant for Madarasa			
	O	1,00.01	1,00.01	0.00
				(-)1,00.01
(8)	06 Operationalization of Chief Minister Skills Scheme			
	O	1,50.00	1,50.00	0.00
				(-)1,50.00
(9)	07 Uttarakhand Waqf Development Council			
	O	5.01	5.01	0.00
				(-)5.01
(10)	08 Uttarakhand Minority Skills Council			
	O	5.01	5.01	0.00
				(-)5.01

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(11)	08 Conducting of Camps/ Seminars events for Disabled people			
	O	7.00	7.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(12)	13 Career Opportunities Incentive Scheme for Persons with Disabilities			
	O	25.00	25.00	0.00
	During 2015-16 to 2019-20 also, entire provision under the above head remained un-utilised.			
(13)	21 Barrier free movement facility under Easy Uttarakhand			
	O	2,00.00	2,00.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	102 Child Welfare			
(14)	11 Monitoring and evaluation of supplementary nutrition (State Plan)			
	O	10.00	10.00	0.00
	During 2013-14 to 2019-20 also, entire provision under the above head remained un-utilised.			
(15)	17 Establishment of Juvenile Justice Fund			
	O	20.01	20.01	0.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(16)	19 Mukhya Mantri Vatsalya Yojana			
	O	20.00	20.00	0.00
	(-)20.00			
	103 Women's Welfare			
(17)	01 Center Sponsor Scheme			
	O	20,00.01	20,00.01	0.00
	(-)20,00.01			
(18)	09 Establishment of Additional reclamation organizations subjected to Immoral Traffic Prevention Act 1956			
	O	10.97	10.97	0.00
	(-)10.97			

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(19)	22 Grant for Marriage of daughters of Abandoned Women			
	O	45.00		
		16.39	0.00	(-)16.39
	R	(-)28.61		
	Reduction in provision through re-appropriation by ₹ 28.61 lakh on 26 March 2021 was due to saving in grants in aid other than salary.			
(20)	32 Mukhya Mantri Saubhagyavati Yojana			
	O	17,50.00	17,50.00	0.00
				(-)17,50.00
	104 Welfare of Aged, Infirm and Destitute			
(21)	01 Centrally Sponsored Scheme			
	O	75.00	75.00	0.00
				(-)75.00
(22)	08 Assistance to voluntary organizations for the care of the elderly			
	O	1,00.00	1,00.00	0.00
				(-)1,00.00
	200 Other Programmes			
(23)	06 Training scheme for Skill Enhancement for educated unemployed Physically Disabled Persons			
	O	20.00	20.00	0.00
				(-)20.00
(24)	08 Senior citizens and aged peoples welfare committee			
	O	19.25		
		18.24	0.00	(-)18.24
	R	(-)1.01		
	Reduction in provision through re-appropriation by ₹ 1.01 lakh on 09 February 2021 was due to saving in rent, fee and ownership tax.			
(25)	11 Advisor of Chief Ministers (Social Welfare)			
	O	25.00	25.00	0.00
				(-)25.00
	800 Other Expenditure			
(26)	14 Implementation of Forest Rights Act , 2006			
	O	13.20	13.20	0.00
				(-)13.20
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
(27)	07 Pension plan for priests above 60 years living in mountainous area			
	O	1,00.00		
		0.00	0.00	0.00
	R	(-)1,00.00		
	Reduction in provision through re-appropriation by ₹ 90.00 lakh on 19 March 2021 and ₹ 10.00 lakh on 26 March 2021 was due to saving in social security (pension).			

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(28)	08 Monthly pension to Dangarion and Jagerion			
	O	1,00.00		
			0.00	0.00
	R	(-)1,00.00		0.00
	Reduction in provision through re-appropriation by ₹ 80.82 lakh on 19 March 2021 and ₹ 19.18 lakh on 26 March 2021 was due to saving in social security (pension).			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			
(vi)	Excess occurred under the following heads:			
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	<i>03 Welfare of Backward Classes</i>			
	102 Economic Development			
(1)	01 Centrally Sponsored Scheme			
	O	24,68.00		
			36,73.88	(-)6,96.55
	R	12,05.88		
	Augmentation in provision through re-appropriation by ₹ 99.50 lakh on 20 March 2021 and ₹ 11,06.38 lakh on 22 March 2021 was due to requirement of fund for scholarship and stipend.			
	<i>04 Welfare of Minorities</i>			
	277 Education			
(2)	05 Chief Minister meritorious minority girls incentive scheme			
	O	2,00.00	2,00.00	(+)12.05
	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(3)	20 Grants for providing fooding facilities to blind, dumb, deaf and physically disabled person			
	O	76,00.00		
			84,90.61	(-)5.90
	R	8,90.61		
	Augmentation in provision through re-appropriation by ₹ 8,90.61 lakh on 22 March 2021 was due to requirement of fund for social security (pension).			

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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103 Women's Welfare

- (4) 15 Grants to destitute widows's feed and their children's education
- | | | | | |
|---|------------|------------|------------|---------|
| O | 1,70,00.00 | | | |
| S | 1,05.02 | 1,77,10.39 | 1,77,10.16 | (-)0.23 |
| R | 6,05.37 | | | |
- Augmentation in provision through re-appropriation by ₹ 6,05.37 lakh on 26 March 2021 was due to requirement of fund for social security (pension).
- (5) 20 Grants for fooding Facilities to women whose Husbands have Abandoned/ destitute women, Mentally Challenged
- | | | | | |
|---|---------|---------|---------|---------|
| O | 5,15.00 | | | |
| | | 6,85.82 | 6,84.54 | (-)1.28 |
| R | 1,70.82 | | | |
- Augmentation in provision through re-appropriation by ₹ 1,70.82 lakh on 19 March 2021 was due to requirement of fund for social security (pension).

Reasons for final excess under the heads at Sl. No. (2) and final saving at Sl. No. (1) & (3) to (5) above have not been intimated (July 2021).

Capital:**Voted-**

- (vii) Out of final saving of ₹ 79,23.11 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 79,23.11 lakh, supplementary grant of ₹ 28,48.00 lakh obtained in December 2020 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	56,56.07	17,43.61	39,12.46
2016-17	36,28.07	18,61.58	17,66.49
2017-18	64,55.44	20,54.03	44,01.41
2018-19	80,29.05	37,87.12	42,41.93
2019-20	1,09,36.07	70,14.21	39,21.86

Grant No. 15 WELFARE SCHEMES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(x) Saving occurred under the following heads:

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

04 Welfare of Minorities

800 Other Expenditure

(1)	06 Construction of boundary wall in cemeteries			
	O	10,00.01	10,00.01	8,74.54 (-)1,25.47

4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

102 Child Welfare

(2)	04 Construction of state sheltered house for the teenagers over the age of 10			
	O	5,00.01	5,00.01	1,63.85 (-)3,36.16

103 Women's Welfare

(3)	09 Construction of state-care homes for girls/ women above 18 years of age			
	O	3,00.01	3,00.01	1,50.00 (-)1,50.01

60 Other Social Security and Welfare Programmes

800 Other Expenditure

(4)	03 Soldier Welfare			
	O	40.02	40.02	13.45 (-)26.57

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

03 Welfare of Backward Classes

190 Investment in Public Sector and Other Undertakings

(1)	03 Share Capital for Backward Caste Finance and Development Corporation			
	O	20.00	20.00	0.00 (-)20.00

During 2019-20 also, entire provision under the above head remained un-utilised.

277 Education

(2)	01 Centrally Sponsored Scheme			
	O	50.00	50.00	0.00 (-)50.00

Grant No. 15 WELFARE SCHEMES concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4235 Capital Outlay on Social Security and Welfare			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(3)	06 Construction of houses for mentally treated or disabled men/ women and boys/ girls			
	O	3,00.00	3,00.00	0.00 (-)3,00.00
	102 Child Welfare			
(4)	01 Centrally Sponsored Scheme			
	O	33,00.01	33,00.01	0.00 (-)33,00.01
(5)	05 Chief Minister Anganwadi building construction and upgradation scheme			
	O	20,00.00	20,00.00	0.00 (-)20,00.00
(6)	06 Construction of buildings for Empowerment of Women and Child Development			
	O	50.00	50.00	0.00 (-)50.00
	103 Women's Welfare			
(7)	10 Working Womens Hostel (State Plan)			
	O	4,00.00	4,00.00	0.00 (-)4,00.00
	104 Welfare of Aged, Infirm and Destitute			
(8)	10 Sugamya Bharat			
	O	5,00.00	5,00.00	0.00 (-)5,00.00
	<i>60 Other Social Security and Welfare Programmes</i>			
	800 Other Expenditure			
(9)	04 Gallantry			
	O	2,00.01	2,00.01	0.00 (-)2,00.01
	4250 Capital Outlay on Other Social Services			
	<i>00</i>			
	203 Employment			
(10)	02 Self-employment scheme for minorities			
	O	2,00.00	2,00.00	0.00 (-)2,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	800 Other Expenditure			
(11)	12 Implementation of Forest Right Act, 2006			
	O	40.00	40.00	0.00 (-)40.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

Grant No. 16 LABOUR & EMPLOYMENT

Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2210 Medical and Public Health****2230 Labour, Employment and Skill Development****Voted-**

Original	3,55,23,42		
		4,90,59,96	3,34,85,12
Supplementary	1,35,36,54		(-)1,55,74,84
Amount surrendered during the year (March 2021)			...

Capital:**4059 Capital Outlay on Public Works****4216 Capital Outlay on Housing****Voted-**

Original	35,00,01		
		45,00,01	35,85,31
Supplementary	10,00,00		(-)9,14,70
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 1,55,74.84 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,55,74.84 lakh, supplementary grant of ₹ 1,35,36.54 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	2,11,88.37	1,25,85.08	86,03.29
2016-17	2,19,73.67	1,47,36.92	72,36.75
2017-18	2,37,85.06	2,18,79.41	19,05.65
2018-19	3,68,17.83	2,21,60.48	1,46,57.35
2019-20	4,35,22.46	2,88,77.70	1,46,44.76

Grant No. 16 LABOUR & EMPLOYMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	102 Employees State Insurance Scheme			
(1)	01 Centrally Sponsored Scheme			
	O	1,03,69.42		
			2,37,34.42	1,27,55.08
	S	1,33,65.00		(-)1,09,79.34
	2230 Labour, Employment and Skill Development			
	01 Labour			
	001 Direction and Administration			
(2)	03 Establishment of the Department of Labour			
	O	3,73.23	3,73.23	2,86.46
				(-)86.77
	101 Industrial Relations			
(3)	03 Enforcement of various labour regulations			
	O	9,44.24	9,44.24	7,41.41
				(-)2,02.83
(4)	04 State Advisory Contract Labour Board			
	O	55.90	55.90	27.89
				(-)28.01
(5)	05 Establishment of Industrial Tribunal and Labour Court			
	O	2,51.34		
			2,66.84	1,72.20
	S	15.50		(-)94.64
	102 Working Conditions and Safety			
(6)	03 Inspection Establishment			
	O	1,22.60	1,22.60	97.41
				(-)25.19
	103 General Labour Welfare			
(7)	03 Various Schemes of Labor Welfare/Welfare Centre			
	O	59.32	59.32	43.27
				(-)16.05
	02 Employment Service			
	001 Direction and Administration			
(8)	03 Establishment of Employment-related			
	O	11,36.77	11,36.77	9,54.12
				(-)1,82.65

Grant No. 16 LABOUR & EMPLOYMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	004 Research, Survey and Statistics			
(9)	01 Centrally Sponsored Scheme			
	O	22.00	22.00	1.00 (-)21.00
	101 Employment Services			
(10)	03 Establishment of Educational and Guidance Centres			
	O	1,67.41	1,67.41	1,07.97 (-)59.44
	03 Training			
	001 Direction and Administration			
(11)	03 Training and employment-related establishment			
	O	4,94.53		
		5,02.53	4,28.06	(-)74.47
	S	8.00		
	003 Training of Craftsmen and Supervisors			
(12)	01 Centrally Sponsored Scheme			
	O	19,75.60	19,75.60	4,60.22 (-)15,15.38
(13)	03 Craftsman Training Scheme and Establishment			
	O	1,18,18.52	1,18,18.52	97,85.27 (-)20,33.25

Reasons for final saving under the above head have not been intimated (July 2021).

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

2230 Labour, Employment and Skill Development

	01 Labour			
	103 General Labour Welfare			
(1)	16 Common man insurance scheme (BPL) (State share)			
	O	25.00	25.00	0.00 (-)25.00
	02 Employment Service			
	101 Employment Services			
(2)	08 Coaching arrangements of competitive examinations for talented students of poor class			
	O	9.20	9.20	0.00 (-)9.20
	03 Training			
	003 Training of Craftsmen and Supervisors			
(3)	08 Industrial Training Advisory Committee			
	O	12.81	12.81	0.00 (-)12.81
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 16 LABOUR & EMPLOYMENT concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	102 Apprenticeship Training 05 Chief Minister Shikshuta Scheme O	2,00.00	2,00.00	0.00 (-)2,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Capital:**Voted-**

- (vi) Out of final saving of ₹ 9,14.70 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 9,14.70 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in December 2020 proved excessive.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	15,60.00	14,70.64	89.36
2016-17	14,24.64	12,88.71	1,35.93
2017-18	14,25.00	10,71.22	3,53.78
2018-19	14,00.22	10,95.96	3,04.26
2019-20	15,34.49	4,21.74	11,12.75

- (ix) Saving occurred under the following head:

4216 Capital Outlay on Housing*80 General*

001 Direction and Administration

07 Strengthening of the State Industrial Training Institutes

O	4,00.00	4,00.00	85.31	(-)3,14.69
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Reasons for final saving under the above head have not been intimated (July 2021).

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

4216 Capital Outlay on Housing*80 General*

003 Training

98 NABARD Funded

O	6,00.00	6,00.00	0.00	(-)6,00.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Grant No. 17 AGRICULTURE WORKS & RESEARCH

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

2401	Crop Husbandry
2415	Agricultural Research and Education

Voted-

Original	10,37,17,73	11,76,45,59	9,88,47,75	(-)1,87,97,84
Supplementary	1,39,27,86			
Amount surrendered during the year (March 2021)				...

Capital:

4401	Capital Outlay on Crop Husbandry
6401	Loans for Crop Husbandry

Voted-

Original	10,93,05	11,03,05	27,21,63	(+)16,18,58
Supplementary	10,00			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 1,87,97.84 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,87,97.84 lakh, supplementary grant of ₹ 1,39,27.86 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	7,38,83.87	5,23,33.34	2,15,50.53
2016-17	8,93,88.30	6,41,85.78	2,52,02.52
2017-18	9,01,30.10	8,37,24.99	64,05.11
2018-19	11,37,96.89	9,68,12.47	1,69,84.42
2019-20	12,07,27.53	8,88,89.38	3,18,38.15

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2401 Crop Husbandry			
	00			
	001 Direction and Administration			
(1)	04 General Establishment of the Department of Agriculture			
	O	1,20,24.51	1,20,24.51	99,58.29 (-)20,66.22
(2)	06 Watershed Management Directorate/ PMKSY			
	O	69.80	69.80	25.39 (-)44.41
(3)	11 State Watershed Monitoring Council			
	O	29.30	29.30	19.43 (-)9.87
(4)	18 Mukhy Mantri Krishi Vikas Yojana			
	O	18,00.00	18,00.00	7,71.32 (-)10,28.68
	102 Food Grain Crops			
(5)	03 Incentive programme for local crops			
	O	2,00.00	2,00.00	61.45 (-)1,38.55
	103 Seeds			
(6)	03 Experimental farm and seed sector performance			
	O	83.52	83.52	62.20 (-)21.32
	108 Commercial Crops			
(7)	03 Establishment of Sugarcane Development and Sugar Industry Department			
	O	21,47.51	21,47.51	18,64.40 (-)2,83.11
(8)	06 Cane and Sugar Development Industry Board			
	O	24.90	24.90	1.80 (-)23.10
(9)	08 Balance payment of sugar cane			
	O	2,40,00.00		
			2,42,67.92	1,86,60.59 (-)56,07.33
	S	2,67.92		
(10)	11 Payment of pending bills of employees of Inter Rural Road Construction Scheme			
	O	1,18.51	1,18.51	98.17 (-)20.34

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)	12 Grants for workers working in sugarcane development/training institute			
	O	50.00		
		1,00.00	74.00	(-)26.00
	S	50.00		
	109 Extension and Farmers' Training			
(12)	01 Centrally Sponsored Scheme			
	O	43,08.00		
	S	32,23.33	42,37.95	(-)5,83.90
	R	(-)27,09.48		
	Augmentation in provision through re-appropriation by ₹ 2,99.82 lakh on 24 August 2020 and ₹ 39.00 lakh on 28 August 2020 was due to requirement of fund for grants in aid other than salary. Reduction in provision through re-appropriation by ₹ 30,48.30 lakh on 31 March 2021 was due to saving in grants in aid other than salary.			
(13)	04 Strengthening Information Advice Centres			
	O	20.10	12.93	(-)7.17
	110 Crop Insurance			
(14)	01 Centrally Sponsored Scheme			
	O	4,00.00	1,89.27	(-)2,10.73
	111 Agricultural Economics and Statistics			
(15)	01 Centrally Sponsored Scheme			
	O	68.90	4.61	(-)64.29
	114 Development of Oil Seeds			
(16)	01 Centrally Sponsored Scheme			
	O	79.00		
		40.00	17.62	(-)22.38
	R	(-)39.00		
	Reduction in provision through re-appropriation by ₹ 39.00 lakh on 28 August 2020 was due to saving in grants in aid other than salary.			
	2415 Agricultural Research and Education			
	<i>80 General</i>			
	120 Assistance to Other Institutions			
(17)	03 Assistant Grant to Pantnagar Agriculture University			
	O	2,22,00.00	1,92,00.00	(-)30,00.00
(18)	04 Uttarakhand Horticulture & Forestry University, Bharsar			
	O	24,00.00	15,54.00	(-)8,46.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(19)	05 Construction of external research centers in Pantnagar University O	1,00.00	1,00.00	15.52 (-)84.48
(20)	13 Hill Agricultural College, Jakholi O	2,79.21	2,79.21	62.96 (-)2,16.25
(21)	14 Hill Agricultural College, Bharadisen O	2,68.14	2,68.14	66.45 (-)2,01.69
(22)	15 Food Technology Institute, Doiwala O	3,59.76	3,59.76	68.05 (-)2,91.71
(23)	20 Mali Training Centre within the Bharsar university, Pratapnagar (Tehri) O	35.90	35.90	11.35 (-)24.55
(24)	24 Flower Seeds and Training Centre Selaqui O	1,71.00	1,71.00	88.00 (-)83.00

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2401 Crop Husbandry

	00			
	001 Direction and Administration			
(1)	16 Doubling the income of farmers O	1,00.00	1,00.00	0.00 (-)1,00.00
	108 Commercial Crops			
(2)	05 State-level cane development advisory committee O	40.00	40.00	0.00 (-)40.00
(3)	07 Reimbursement of commission relative to sugarcane purchase O	2,00.01	2,00.01	0.00 (-)2,00.01
	111 Agricultural Economics and Statistics			
(4)	02 Agricultural insurance survey O	3,00.00	3,00.00	0.00 (-)3,00.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2415 Agricultural Research and Education

	80 General			
	120 Assistance to Other Institutions			
(5)	08 Special Scheme for Strengthening of Agriculture University, Pantnagar			
	O	2,00.00	2,00.00	0.00 (-)2,00.00
(6)	09 Establishment of Biotechnology Institute Patwadangar			
	O	2,00.00	2,00.00	0.00 (-)2,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(vi) Excess occurred under the following head:

2401 Crop Husbandry

	00			
	001 Direction and Administration			
	01 Centrally Sponsored Scheme			
	O	1,00,30.01		
	S	1,03,86.61	2,31,65.10	2,11,38.10 (-)20,27.00
	R	27,48.48		

Reduction in provision through re-appropriation by ₹ 2,99.82 lakh on 24 August 2020 was due to saving in grants in aid other than salary. Augmentation in provision through re-appropriation by ₹ 30,48.30 lakh on 31 March 2021 was due to requirement of fund for grants in aid other than salary. Reasons for final saving of ₹ 20,27.00 lakh under the head have not been intimated (July 2021).

Capital:**Voted-**

(vii) There is an excess of ₹ 16,18.58 lakh under the Capital Voted Grant, Excess requires regularisation.

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

4401 Capital Outlay on Crop Husbandry

	00			
	103 Seeds			
(1)	03 Cost of Food/Cereals/Oil Seeds/Seeds including incidental expenses			
	O	0.00	0.00	14,99.99 (+)14,99.99

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	107 Plant Protection			
(2)	03 Purchase of medicines and pesticides which includes the incidental cost of micro nutrient			
	O	0.00	0.00	9,99.77 (+)9,99.77

Reason for the expenditure without provision was that the capital voted section of this grant was passed after deducting the recovery estimate of the above two schemes.

(ix) Saving occurred under the following heads:

4401 Capital Outlay on Crop Husbandry

00

	113 Agricultural Engineering			
(1)	02 Special grant for Govind Ballabh Pant University of Agriculture and Technology, Pantnagar			
	O	3,00.00	3,00.00	1,13.98 (-)1,86.02
	119 Horticulture and Vegetable Crops			
(2)	02 Development of infrastructure for the University Bharsar			
	O	4,00.00	4,00.00	62.89 (-)3,37.11

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4401 Capital Outlay on Crop Husbandry

00

	108 Commercial Crops			
(1)	03 Construction of Residential/Non-residential Buildings of Sugarcane Development Department			
	O	1,48.00	1,48.00	0.00 (-)1,48.00
	800 Other Expenditure			
(2)	98 NABARD Funded			
	O	2,00.00	2,00.00	0.00 (-)2,00.00

During 2019-20 also, entire provision under the above head remained un-utilised.

Grant No. 17 AGRICULTURE WORKS & RESEARCH conclud.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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6401 Loans for Crop Husbandry*00*

109 Commercial Crops

(3) 10 Loans to Uttarakhand Cooperative Sector/Corporation Mills

O 0.01

10.01 0.00 (-)10.01

S 10.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 18 CO-OPERATIVE			
Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)

Revenue:**2425 Co-operation****Voted-**

Original	70,32,67		
		99,68,68	1,05,21,98
Supplementary	29,36,01		(+)5,53,30
Amount surrendered during the year (March 2021)			...

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

Capital:**6425 Loans for Co-operation****Voted-**

Original	1,00,00,00		
		1,00,00,00	...
Supplementary	...		(-)1,00,00,00
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) There is an excess of ₹ 5,53.30 lakh under the Revenue Voted Grant, Excess requires regularisation.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	45,27.81	38,67.72	6,60.09
2016-17	49,91.91	33,22.76	16,69.15
2017-18	62,06.50	59,22.34	2,84.16
2018-19	94,43.67	77,97.98	16,45.69
2019-20	87,06.32	50,94.25	36,12.07

Grant No. 18 CO-OPERATIVE contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iii) Excess occurred under the following head:

2425 Co-operation

00

106 Assistance to Multipurpose Rural Co-operatives

03 Integrated Cooperative Development Project

O	2,00.00	2,00.00	15,86.70	(+)13,86.70
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Reasons for final excess under the above head have not been intimated (July 2021).

(iv) Saving occurred under the following heads:

2425 Co-operation

00

001 Direction and Administration

(1) 03 General establishment and superintendent

O	34,34.50	34,36.50	27,97.55	(-)6,38.95
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S	2.00			
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Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 9,868.

(2) 05 Cooperative Tribunal

O	90.89	1,23.40	79.73	(-)43.67
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S	32.51			
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(3) 06 Cooperative Election Authority

O	65.25	65.25	40.02	(-)25.23
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003 Training

(4) 06 Grants for the operation of Cooperative Training Centre

O	12.00	12.00	2.96	(-)9.04
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107 Assistance to Credit Co-operatives

(5) 02 Deposit guarantee scheme to PACS min Banks

O	40.00	40.00	15.52	(-)24.48
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108 Assistance to Other Co-operatives

(6) 05 Subsidy for cooperative institutional services

O	40.00	40.00	10.00	(-)30.00
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Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 18 CO-OPERATIVE concld.

Sl. Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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Capital:**Voted-**

- (v) Entire provision of ₹ 1,00,00.00 lakh remained un-utilized.
- (vi) Instance where the entire provision remained un-utilized:

6425 Loans for Co-operation*00*

108 Loans to Other Cooperatives

02 National Cooperative Development Corporation Funded Loan

O	1,00,00.00	1,00,00.00	0.00	(-)1,00,00.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Grant No. 19 RURAL DEVELOPMENT

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

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

Voted-

Original	9,83,21,52	10,24,82,02	7,72,91,18	(-)2,51,90,84
Supplementary	41,60,50			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 9,76,22 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

Capital:

4515	Capital Outlay on Other Rural Development Programmes
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Voted-

Original	13,29,88,18	19,08,06,40	19,21,13,24	(+)13,06,84
Supplementary	5,78,18,22			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 2,51,90.84 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 2,51,90.84 lakh, supplementary grant of ₹ 41,60.50 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	9,07,10.29	7,80,13.98	1,26,96.31
2016-17	11,17,99.42	6,32,34.26	4,85,65.16
2017-18	12,12,25.33	6,54,43.91	5,57,81.42
2018-19	10,04,00.58	7,98,09.17	2,05,91.41
2019-20	10,26,13.11	6,83,16.43	3,42,96.68

Grant No. 19 RURAL DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2501 Special Programmes for Rural Development			
	<i>06 Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
(1)	01 Centrally Sponsored Scheme			
	O	60,00.00	60,00.00	33,69.18 (-)26,30.82
	Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 5,055.			
	2515 Other Rural Development Programmes			
	<i>00</i>			
	001 Direction and Administration			
(2)	03 Establishment of rural development headquarters/ regional office			
	O	4,65.86	4,95.86	3,83.77 (-)1,12.09
	S	30.00		
(3)	04 Establishment of Panchayati Raj Directorate			
	O	1,78.71	1,82.71	1,39.76 (-)42.95
	S	4.00		
(4)	05 Rural Engineering Services			
	O	54,14.52	54,14.52	43,30.22 (-)10,84.30
	003 Training			
(5)	03 Training of personnel (Regional/District Rural Development Institute)			
	O	10,52.53	10,52.53	8,15.39 (-)2,37.14
(6)	04 Training program in Uttarakhand Rural Development Institute			
	O	1,40.00	1,40.00	1,03.62 (-)36.38
	101 Panchayati Raj			
(7)	03 Establishment Panchayati Raj			
	O	12,20.58	12,39.58	10,03.89 (-)2,35.69
	S	19.00		
(8)	17 Van Panchayat			
	O	24.46	24.46	18.35 (-)6.11

Grant No. 19 RURAL DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	18 Panchayat Monitoring Cell			
	O	58.54		
		63.04	49.52	(-)13.52
	S	4.50		
(10)	20 Personnel transfer under Kshetr Panchyat (Village Panchyat Officer, Assistant Development Officer Panchyat)			
	O	63,02.99		
		63,27.99	55,20.01	(-)8,07.98
	S	25.00		
(11)	102 Community Development			
	01 Centrally Sponsored Scheme			
	O	1,47,20.01		
		1,77,20.01	57,89.79	(-)1,19,30.22
	S	30,00.00		
(12)	03 District/ Block Establishment			
	O	1,65,95.51	1,34,14.51	(-)31,81.00
(13)	05 Establishment of Pradhan Mantri Gram Sadak Yojana			
	O	80,82.00		
		81,42.00	66,70.10	(-)14,71.90
	S	60.00		
(14)	18 Establishment of State level cell for monitoring the NREGA scheme			
	O	48.78	36.34	(-)12.44
(15)	26 D.R.D.A Cell			
	O	39.19	30.78	(-)8.41
(16)	28 Indira Amma Bhojanalaya subsidy payment			
	O	7,00.00	62.15	(-)6,37.85
(17)	32 Establishment of poverty employment cell and elevation capacity development			
	O	17,64.91	13,14.32	(-)4,50.59
(18)	34 Rural development and migration commission			
	O	1,32.89		
		1,50.89	58.31	(-)92.58
	S	18.00		

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 19 RURAL DEVELOPMENT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(v) Instances where the entire provision remained un-utilized:

2515 Other Rural Development Programmes

00

102 Community Development

- | | | | | | | |
|-----|----|--|---------|---------|------|------------|
| (1) | 13 | Grant for training at extension training centers | | | | |
| | O | | 40.00 | 40.00 | 0.00 | (-)40.00 |
| | | During 2019-20 also, entire provision under the above head remained un-utilised. | | | | |
| (2) | 29 | Payment of administrative expenses under State Project Management Unit | | | | |
| | O | | 30.00 | 30.00 | 0.00 | (-)30.00 |
| | | During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised. | | | | |
| (3) | 35 | Chief Minister Women Self Help Group Empowerment Scheme | | | | |
| | O | | 7,10.01 | 7,10.01 | 0.00 | (-)7,10.01 |
| | | During 2019-20 also, entire provision under the above head remained un-utilised. | | | | |
| (4) | 39 | Rural business incubator (RBI) | | | | |
| | O | | 2,00.00 | 2,00.00 | 0.00 | (-)2,00.00 |
| | | Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021). | | | | |

Capital:**Voted-**

- (vi) There is an excess of ₹ 13,06.84 lakh under the Capital Voted Grant, Excess requires regularisation.
- (vii) In view of final excess of ₹ 13,06.84 lakh, supplementary grant of ₹ 5,78,18.22 lakh obtain in December 2020 proved insufficient.
- (viii) Excess occurred under the following heads:

4515 Capital Outlay on Other Rural Development Programmes

00

102 Community Development

- | | | | | | | |
|-----|----|--|------------|-------------|-------------|-------------|
| (1) | 01 | Centrally Sponsored Scheme | | | | |
| | O | | 9,35,50.00 | | | |
| | S | | 5,28,18.22 | 14,82,71.89 | 15,70,78.74 | (+)88,06.85 |
| | R | | 19,03.67 | | | |
| | | Augmentation in provision through re-appropriation by ₹ 19,03.67 lakh on 08 March 2021 was due to requirement of fund for major works. Reasons for final excess of ₹ 88,06.85 lakh under head have not been intimated (July 2021). | | | | |

Grant No. 19 RURAL DEVELOPMENT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	03 Payment of land acquisition/ NPV under PMGSY (Pradhan Mantri Gram Sadak Yojana)			
	O	50,00.00		
	S	50,00.00	1,26,00.00	1,26,00.00
	R	26,00.00		
	Augmentation in provision through re-appropriation by ₹ 26,00.00 lakh on 22 March 2021 was due to requirement of fund for land purchase.			

(ix) Saving occurred under the following heads:

4515 Capital Outlay on Other Rural Development Programmes

	00			
	102 Community Development			
(1)	05 Payment for excess expenditure under PMGSY (Pradhan Mantri Gram Sadak Yojana)			
	O	40,00.00		
			14,00.00	9,99.79
	R	(-)26,00.00		(-)4,00.21
	Reduction in provision through re-appropriation by ₹ 26,00.00 lakh on 22 March 2021 was due to saving in major works.			
(2)	07 MLA Fund			
	O	2,05,01.25	2,05,01.25	1,49,76.50
				(-)55,24.75
(3)	12 Mera Gaon Meri Sadak			
	O	7,00.00		
			4,38.96	4,38.96
	R	(-)2,61.04		0.00
	Reduction in provision through re-appropriation by ₹ 2,61.04 lakh on 08 March 2021 was due to saving in major works.			
(4)	20 Chief Minister Marginal Area Development Scheme (MBADP)			
	O	20,00.00		
			15,00.00	14,18.62
	R	(-)5,00.00		(-)81.38
	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 08 March 2021 was due to saving in other departmental expenditure.			

Grant No. 19 RURAL DEVELOPMENT conclud.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	21 Pradhan Mantri Gram Sadak Yojana Emergency Fund			
	O	10,00.00		
			4,00.00	0.00
	R	(-)6,00.00		
	Reduction in provision through re-appropriation by ₹ 6,00.00 lakh on 08 March 2021 was due to saving in major works.			
	103 Rural Development			
(6)	02 Construction of Non residential building of Rural Works Department			
	O	1,58.11	1,58.11	(-)1,09.66
(7)	98 NABARD Funded			
	O	50,06.16	50,06.16	(-)13,83.97
	Reasons for final saving under the above heads have not been intimated (July 2021).			

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

4515 Capital Outlay on Other Rural Development Programmes

	00			
	102 Community Development			
(1)	09 Uttarakhand border and backward areas development fund			
	O	42.63		
			0.00	0.00
	R	(-)42.63		
	Reduction in provision through re-appropriation by ₹ 42.63 lakh on 08 March 2021 was due to saving in major works.			
(2)	98 NABARD Funded			
	O	5,00.00		
			0.00	0.00
	R	(-)5,00.00		
	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 08 March 2021 was due to saving in major works.			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

Grant No. 20 IRRIGATION & FLOOD

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

Revenue:

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

Voted-

Original	5,59,26,04			
		5,59,26,05	4,30,72,99	(-)1,28,53,06
Supplementary	1			
Amount surrendered during the year (March 2021)				...

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	7,19,95,05			
		7,19,95,08	2,59,17,79	(-)4,60,77,29
Supplementary	3			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 1,28,53.06 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	4,09,01.64	3,59,44.86	49,56.78
2016-17	4,61,65.46	3,61,08.45	1,00,57.01
2017-18	4,44,19.71	4,07,61.96	36,57.75
2018-19	5,00,17.70	4,27,96.45	72,21.25
2019-20	5,77,71.57	4,23,94.43	1,53,77.14

Grant No. 20 IRRIGATION & FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iii) Saving occurred under the following heads:				
	2700 Major Irrigation			
	80 General			
	001 Direction and Administration			
(1)	02 Direction			
	O	48,15.56	48,15.56	37,48.30 (-)10,67.26
(2)	03 Executive Establishment			
	O	3,21,40.00		
		3,22,27.00	2,28,43.41	(-)93,83.59
	R	87.00		
	Augmentation in provision through re-appropriation by ₹ 87.00 lakh on 18 March 2020 was due to requirement of fund for payment for professional and specialized services.			
(3)	04 Establishment for daily wages workers and workshops personals (Irrigation deptt.) one time provision			
	O	3,00.00		
		1,65.14	1,39.24	(-)25.90
	R	(-)1,34.86		
	Reduction in provision through re-appropriation by ₹ 47.86 lakh on 10 November 2020 and ₹ 87.00 lakh on 18 March 2021 was due to saving in wages.			
(4)	06 Uttarakhand Water Resource Management and Regulatory Commission			
	O	9.56	9.56	4.37 (-)5.19
	005 Survey and Investigation			
(5)	02 Construction for DPR			
	O	3,00.00		
		3,00.01	81.38	(-)2,18.63
	S	0.01		
	2701 Medium Irrigation			
	80 General			
	003 Training			
(6)	02 Training			
	O	75.00	75.00	52.34 (-)22.66
	2702 Minor Irrigation			
	02 Ground water			
	005 Investigation			
(7)	03 Development assessment and strengthening of ground water survey			
	O	37,49.97	37,49.97	29,83.89 (-)7,66.08

Grant No. 20 IRRIGATION & FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03 Maintenance			
	101 Water Tanks			
(8)	03 Private small irrigation schemes			
	O	7,00.00	7,00.00	6,19.32 (-)80.68
	102 Lift Irrigation Schemes			
(9)	03 Maintenance work			
	O	11,50.00	11,50.00	9,22.84 (-)2,27.16
	80 General			
	005 Investigation			
(10)	01 Centrally Sponsored Scheme			
	O	3,52.94	3,52.94	67.91 (-)2,85.03
	Reasons for final saving under the above heads have not been intimated (July 2021).			
(iv)	Instances where the entire provision remained un-utilized:			
	2700 Major Irrigation			
	00			
	101 Maintenance and Repairs			
(1)	04 Funds of the Chief Engineer			
	O	40.00	40.00	0.00 (-)40.00
(2)	05 Petrol, etc., for motor vehicles			
	O	15.00	15.00	0.00 (-)15.00
	Budget provision has remained unutilized as the above classifications (Head of Account 2700-00-101) are not mentioned in the list of Major and Minor Heads of Accounts of Union and States.			
	80 General			
	001 Direction and Administration			
(3)	97 External aided project			
	O	7,00.00	7,00.00	0.00 (-)7,00.00
	2701 Medium Irrigation			
	00			
	101 Maintenance and Repairs			
(4)	02 Funds of the Chief Engineer			
	O	35.00	35.00	0.00 (-)35.00

Grant No. 20 IRRIGATION & FLOOD contd...

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

(5)	03 For Motor vehicles petrol, etc.			
	O	5.00	5.00	0.00
				(-)5.00
	Budget provision has remained unutilized as the above classification (Head of Account 2701-00-101) is not mentioned in the list of Major and Minor Heads of Accounts of Union and States.			

*16 Maintenance of Nainital Lake and their adjoining drains/ lakes***102 Maintenance**

(6)	02 Other maintenance			
	O	1,50.00	1,50.00	0.00
				(-)1,50.00
	Budget provision has remained unutilized as the above classification (Minor Head- 102 under Major Head 2701) is not mentioned in the list of Major and Minor Heads of Accounts of Union and States.			

2702 Minor Irrigation*02 Ground water***005 Investigation**

(7)	05 Minor Irrigation Advisory Committee			
	O	21.16	21.16	0.00
				(-)21.16
(8)	06 For the construction of DPR			
	O	10.00	10.00	0.00
				(-)10.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(v) Excess occurred under the following heads:

2700 Major Irrigation*01 Song Dam Project***800 Other Expenditure**

(1)	04 Funds of the Chief Engineer			
	O	0.00	0.00	38.17
				(+)38.17
	Expenditure under the above head, transfer from head of account-2700-00-101-04.			
(2)	05 Petrol, etc., for motor vehicles			
	O	0.00	0.00	14.08
				(+)14.08
	Expenditure under the above head, transfer from head of account-2700-00-101-05.			

Grant No. 20 IRRIGATION & FLOOD contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>80 General</i>			
	001 Direction and Administration			
(3)	05 Establishment Irrigation Advisory Committee			
	O	6.84		
		54.70	47.79	(-)6.91
	R	47.86		
	Augmentation in provision through re-appropriation by ₹ 47.86 lakh on 10 November 2020 was due to requirement of fund for various items of establishment expenses.			

2701 Medium Irrigation

	<i>10 Tumaria Yojna</i>			
	101 Maintenance and Repairs			
(4)	02 Other Maintenance Expenses			
	O	5,00.00	5,15.07	(+)15.07
(5)	03 For Motor vehicles petrol, etc.			
	O	0.00	5.00	(+)5.00
	Expenditure under the above head, transfer from head of account-2701-00-101-03.			

	<i>16 Maintenance of Nainital Lake and their adjoining drains/ lakes</i>			
	101 Maintenance and Repairs			
(6)	02 Other maintenance			
	O	0.00	1,50.00	(+)1,50.00
	Expenditure under the above head, transfer from head of account-2701-16-102-02.			

Capital:**Voted-**

- (vi) Out of final saving of ₹ 4,60,77.29 lakh, no amount could be anticipated for surrender.
- (vii) Saving occurred under the following heads:

4700 Capital Outlay on Major Irrigation

	<i>04 Construction of Tube-wells</i>			
	001 Direction and Administration			
(1)	02 Other maintenance expenses			
	O	1,00.00	1.52	(-)98.48
(2)	98 NABAD Funded			
	O	20,00.00		
		12,81.33	10,51.14	(-)2,30.19
	R	(-)7,18.67		
	Reduction in provision through re-appropriation by ₹ 7,18.67 lakh on 22 March 2021 was due to saving in major works.			

Grant No. 20 IRRIGATION & FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>06 Irrigation Canals under Construction/Other Schemes</i>			
	001 Direction and Administration			
(3)	02 Other maintenance expenses			
	O	2,00.00	2,00.00	1,37.64 (-)62.36
(4)	98 NABAD Funded			
	O	1,20,00.00		
		87,52.16	75,32.88	(-)12,19.28
	R	(-)32,47.84		
	Reduction in provision through re-appropriation by ₹ 32,47.84 lakh on 22 March 2021 was due to saving in major works.			
	<i>13 Saung Dam Construction</i>			
	001 Direction and Administration			
(5)	02 Other maintenance expenses			
	O	1,30,00.01	1,30,00.01	15,69.26 (-)1,14,30.75
	<i>18 Construction/Modernization of Dam/Barrage</i>			
	001 Direction and Administration			
(6)	02 Other maintenance expenses			
	O	9,00.00	9,00.00	3,31.03 (-)5,68.97
	<i>80 General</i>			
	001 Direction and Administration			
(7)	03 Contract of various projects of Irrigation Department for payment of terminated due diligent fund			
	O	1,00.00	1,00.00	9.97 (-)90.03
(8)	04 Fund for NPV/ Land Acquisition for Jamrani Dam Project			
	O	2,10,00.01	2,10,00.01	2,18.81 (-)2,07,81.20
	4701 Capital Outlay on Medium Irrigation			
	<i>80 General</i>			
	001 Direction and Administration			
(9)	04 Flood Plain Zoning			
	O	3,00.00	3,00.00	1,36.59 (-)1,63.41
(10)	06 Treatment of Balia Nala			
	O	20,00.00	20,00.00	1,37.33 (-)18,62.67
	003 Training			
(11)	04 Up gradation for Training Center			
	O	60.00	60.00	14.98 (-)45.02

Grant No. 20 IRRIGATION & FLOOD contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	005 Survey and Investigation				
(12)	03 Construction Work				
	O	1,00.00	1,00.00	25.28	(-)74.72
	4702 Capital Outlay on Minor Irrigation				
	00				
	101 Surface Water				
(13)	01 Centrally Sponsored Scheme				
	O	40,00.00	40,00.00	28,79.61	(-)11,20.39
	800 Other Expenditure				
(14)	98 NABARD				
	O	17,00.00	17,00.00	11,77.35	(-)5,22.65
	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	103 Civil Works				
(15)	03 Unexpected emergency work and improvement and erosion of river/ reconstruction				
	O	5,00.00	5,00.00	2,23.28	(-)2,76.72
(16)	06 River training funded by state sector				
	O	4,00.00	4,00.00	3,43.24	(-)56.76
(17)	07 Editing flood protection works during the monsoon period/ rebuilding damaged alliances				
	O	5,00.00	5,00.01	4,36.95	(-)63.06
	S	0.01			
	03 Drainage				
	103 Civil Works				
(18)	02 Other maintenance work				
	O	2,00.00	2,00.01	1,20.05	(-)79.96
	S	0.01			

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 20 IRRIGATION & FLOOD contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(viii)	Instances where the entire provision remained un-utilized:			
	4700 Capital Outlay on Major Irrigation			
	00			
	001 Direction and Administration			
(1)	01 Centrally Sponsored Scheme			
	O	15,00.01	15,00.01	0.00 (-)15,00.01
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	<i>15 Rehabilitation of Tehri Dam Project</i>			
	001 Direction and Administration			
(2)	02 Other maintenance expenses			
	O	50.00	50.00	0.00 (-)50.00
	051 Construction			
(3)	02 Other maintenance expenses			
	O	50.00	50.00	0.00 (-)50.00
	<i>80 General</i>			
	001 Direction and Administration			
(4)	97 External aided project			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
	4701 Capital Outlay on Medium Irrigation			
	00			
	001 Direction and Administration			
(5)	02 Construction of Reservoirs for water conservation, and drinking water, etc.			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
(6)	03 New supply			
	O	20.00	20.00	0.00 (-)20.00
(7)	04 Revitalization and construction work of Nainital Lake			
	O	5,00.00	5,00.00	0.00 (-)5,00.00
	Budget provision has remained unutilized as the above classifications (Head of Account 4701-00-001) are not mentioned in the list of Major and Minor Heads of Accounts of Union and States.			
(8)	05 Regeneration work of rivers and lakes			
	O	3,00.00	3,00.00	0.00 (-)3,00.00
	<i>80 General</i>			
	001 Direction and Administration			
(9)	02 Reserve and building fund for upper Yamuna River Board			
	O	15.00	15.00	0.00 (-)15.00

Grant No. 20 IRRIGATION & FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)	05 Inspection/ office buildings construction			
	O	3,00.00	3,00.00	0.00
				(-)3,00.00
	004 Research			
(11)	03 Construction Work			
	O	50.00	50.00	0.00
				(-)50.00
	190 Investments in Public Sector and Other Undertakings			
(12)	03 Share capital of Uttarakhand Project Development and Construction Corporation			
	O	1,50.00	1,50.00	0.00
				(-)1,50.00
	4702 Capital Outlay on Minor Irrigation			
	00			
	102 Ground Water			
(13)	01 Centrally Sponsored Scheme			
	O	10,00.00		
			10,00.01	0.00
				(-)10,00.01
	S	0.01		
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
(14)	01 Centrally Sponsored Scheme			
	O	10,00.00	10,00.00	0.00
				(-)10,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

(ix) Excess occurred under the following heads:

	4700 Capital Outlay on Major Irrigation			
	07 Uttarakhand ki Laghu Daal Naharon ka Punarodhar			
	001 Direction and Administration			
(1)	98 NABAD Funded			
	O	10,00.00		
			20,00.00	19,84.97
				(-)15.03
	R	10,00.00		
	Augmentation in provision through re-appropriation by ₹ 10,00.00 lakh on 22 March 2021 was due to requirement of fund for major works.			

Grant No. 20 IRRIGATION & FLOOD contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4701 Capital Outlay on Medium Irrigation*01 Major Irrigation-Commercial***001 Direction and Administration**

- (2) **02 Construction of Reservoirs for water conservation, and drinking water, etc.**
O 0.00 0.00 5,25.30 (+)5,25.30
Expenditure under the above head, transfer from head of account-4701-00-001-02.
- (3) **03 New supply**
O 0.00 0.00 9.98 (+)9.98
Expenditure under the above head, transfer from head of account-4701-00-001-03.
- (4) **04 Revitalization and construction work of Nainital Lake**
O 0.00 0.00 1,38.76 (+)1,38.76
Expenditure under the above head, transfer from head of account-4701-00-001-04.

4711 Capital Outlay on Flood Control Projects*01 Flood Control***103 Civil Works**

- (5) **98 NABAD Funded**
O 50,00.00
79,66.51 69,11.86 (-)10,54.65
R 29,66.51
Augmentation in provision through re-appropriation by ₹ 29,66.51 lakh on 22 March 2021 was due to requirement of fund for major works.

Reasons for final saving under the above heads at Sl.No. (1) and (5) have not been intimated (July 2021).

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

Grant No. 20 IRRIGATION & FLOOD concld.

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2020-21 is given in **Appendix-III and IV**.

Major Heads	Grant No. 21 ENERGY		Actual Expenditure	Excess (+) Saving (-)
	Total Grant			
(₹ in thousands)				

Revenue:

2801	Power
2810	New and Renewable Energy

Voted-

Original	13,04,20			
		24,31,70	20,54,48	(-)3,77,22
Supplementary	11,27,50			
Amount surrendered during the year (March 2021)				...

Capital:

4801	Capital Outlay on Power Projects
6801	Loans for Power Projects

Voted-

Original	3,53,00,03			
		3,53,00,03	1,70,55,87	(-)1,82,44,16
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 3,77.22 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 3,77.22 lakh, supplementary grant of ₹ 11,27.50 lakh obtained in December 2020 proved excessive.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	23,43.12	18,62.39	4,80.73
2016-17	17,66.12	17,40.97	25.15
2017-18	11,51.21	11,29.08	22.13
2018-19	13,23.86	11,10.86	2,13.00
2019-20	14,20.13	12,63.81	1,56.32

Grant No. 21 ENERGY contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(iv) Saving occurred under the following heads:

2810 New and Renewable Energy

	00			
	800 Other Expenditure			
(1)	02 Assistance to UREDA for Solar Energy Program			
	O	1,40.38	1,40.38	1,07.00 (-)33.38
(2)	03 Assistance to UREDA for Solar Photovoltaic Scheme			
	O	2,01.79	2,01.79	21.93 (-)1,79.86

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2810 New and Renewable Energy

	00			
	800 Other Expenditure			
	01 Centrally Sponsored Scheme			
	O	1,45.00	1,45.00	0.00 (-)1,45.00

During 2019-20 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

**Capital:
Voted-**

- (vi) Out of final saving of ₹ 1,82,44.16 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	2,13,90.37	1,11,48.37	1,02,42.00
2016-17	4,80,64.02	1,66,59.30	3,14,04.72
2017-18	3,39,00.02	1,42,32.96	1,96,67.06
2018-19	3,17,30.06	2,44,14.98	73,15.08
2019-20	3,51,32.55	1,39,11.54	2,12,21.01

		Grant No. 21 ENERGY concld.			
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-)	(₹ in lakhs)

(viii) Saving occurred under the following heads:

4801 Capital Outlay on Power Projects

01 Hydel Generation

	190 Investments in Public Sector and Other undertakings				
(1)	05 Appropriations to power development fund				
	O	5,00.00	5,00.00	2,20.00	(-)2,80.00
(2)	06 Investment in UJVNL for Hydroelectric projects				
	O	80,00.00	80,00.00	40,00.00	(-)40,00.00
(3)	97 Externally aided scheme				
	O	14,00.01	14,00.01	5,39.00	(-)8,61.01

6801 Loans for Power Projects

00

	190 Loans to Public Sector and Other Undertakings				
(4)	97 Externally aided scheme				
	O	1,00,00.00	1,00,00.00	30,41.99	(-)69,58.01
(5)	98 NABARD Funded				
	O	4,00.00	4,00.00	2,54.88	(-)1,45.12

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4801 Capital Outlay on Power Projects

05 Transmission and Distribution

190 Investments in Public Sector and other undertakings

97 External aided projects

O	60,00.00	60,00.00	0.00	(-)60,00.00
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During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

		Grant No. 22 PUBLIC WORKS			
Major Heads		Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)	
Revenue:					
2059	Public Works				
2216	Housing				
3054	Roads and Bridges				
Voted-					
	Original	9,66,85,63			
			9,86,85,65	7,69,69,95	(-)2,17,15,70
	Supplementary	20,00,02			
	Amount surrendered during the year (March 2021)				...
The expenditure under Revenue Voted section of the grant includes ₹ 1,27,89 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2020-21.					
Charged-					
	Original	9,00,00			
			11,00,00	7,53,89	(-)3,46,11
	Supplementary	2,00,00			
	Amount surrendered during the year (March 2021)				...
Capital:					
4059	Capital Outlay on Public Works				
5054	Capital Outlay on Roads and Bridges				
Voted-					
	Original	10,79,70,02			
			12,79,70,02	10,44,63,80	(-)2,35,06,22
	Supplementary	2,00,00,00			
	Amount surrendered during the year (March 2021)				...
Charged-					
	Original	1			
			1	...	(-)1
	Supplementary	...			
	Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 2,17,15.70 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,17,15.70 lakh, supplementary grant of ₹ 20,00.02 lakh obtained in December 2020 proved unnecessary.

Grant No. 22 PUBLIC WORKS contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	6,57,12.03	5,37,57.33	1,19,54.70
2016-17	7,07,65.91	6,46,00.64	61,65.27
2017-18	7,05,45.93	6,41,83.69	63,62.24
2018-19	8,75,36.29	7,16,30.12	1,59,06.17
2019-20	8,93,28.10	6,66,67.78	2,26,60.32

(iv) Saving occurred under the following heads:

2059 Public Works

80 General

001 Direction and Administration

(1)	03 Direction				
	O	61,14.88			
			61,14.89	48,69.62	(-)12,45.27
	S	0.01			
	051 Construction				
(2)	03 Development/construction works in sub division				
	O	5,34,20.75			
			5,34,20.76	3,99,14.37	(-)1,35,06.39
	S	0.01			
	053 Maintenance and Repairs				
(3)	02 Circuit House oversight building and maintenance of office buildings - Normal and Special repairs				
	O	1,80.00	1,80.00	60.43	(-)1,19.57

2216 Housing

80 General

001 Direction and Administration

(4)	03 Maintenance of Government Residential/Non-Residential Buildings				
	O	6,00.00	6,00.00	4,18.41	(-)1,81.59

3054 Roads and Bridges

01 National Highways

337 Road Works

(5)	01 Centrally Sponsored Scheme				
	O	30,00.00			
			50,00.00	2,44.86	(-)47,55.14
	S	20,00.00			

Grant No. 22 PUBLIC WORKS contd...

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03 State Highways			
	337 Road Works			
(6)	05 Road safety			
	O	7,00.00	7,00.00	2,79.85 (-)4,20.15

Reasons for final saving under the above heads have not been intimated (July 2021).

**Revenue:
Charged-**

- (v) Out of final saving of ₹ 3,46.11 lakh, no amount could be anticipated for surrender.
- (vi) In view of final saving of ₹ 3,46.11 lakh, supplementary appropriation of ₹ 2,00.00 lakh obtained in December 2020 proved unnecessary.
- (vii) There was a persistent saving under the Revenue Charged Section of the appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	5,09.00	0.26	5,08.74
2016-17	7,40.00	6,01.77	1,38.23
2017-18	7,30.00	3,34.80	3,95.20
2018-19	11,00.00	4,86.57	6,13.43
2019-20	7,46.00	4,69.00	2,77.00

- (viii) Saving occurred under the following heads:

2059 Public Works

	01 Office Buildings			
	053 Maintenance and Repairs			
(1)	03 Maintenance and Repairs (charged)			
	O	3,80.00	3,80.00	2,12.06 (-)1,67.94

2216 Housing

	80 General			
	001 Direction and Administration			
(2)	02 Rajbhawan (Dehradun and Nainital)			
	O	1,20.00	1,20.00	68.66 (-)51.34

Grant No. 22 PUBLIC WORKS contd...

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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3054 Roads and Bridges*04 District and Other Roads*

337 Road Works

(3)	06 Payment of Decree to Courts (Charged)			
	O	4,00.00		
		6,00.00	4,73.17	(-)1,26.83
	S	2,00.00		
	Reasons for final saving under the above heads have not been intimated (July 2021).			

**Capital:
Voted-**

- (ix) Out of final saving of ₹ 2,35,06.22 lakh, no amount could be anticipated for surrender.
- (x) In view of final saving of ₹ 2,35,06.22 lakh, supplementary grant of ₹ 2,00,00.00 lakh obtained in December 2020 proved unnecessary.
- (xi) Saving occurred under the following heads:

4059 Capital Outlay on Public Works*80 General*

051 Construction

(1)	02 Public Works (new works)			
	O	20.00	20.00	0.20
				(-)19.80

5054 Capital Outlay on Roads and Bridges*03 State Highways*

052 Machinery and Equipment

(2)	04 Purchase of equipment and plant			
	O	1,00.00	1,00.00	67.40
				(-)32.60

(3)	05 New Purchase			
	O	3,00.00	3,00.00	2,08.71
				(-)91.29

101 Bridges

(4)	03 Strengthening and construction of bridges			
	O	30,00.00	30,00.00	16,05.82
				(-)13,94.18

04 District & Other Roads

337 Road Works

(5)	01 Centrally Sponsored Scheme			
	O	1,00,00.01	1,00,00.01	85,17.85
				(-)14,82.16

Grant No. 22 PUBLIC WORKS contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	03 State Sector			
	O	5,53,00.00		
		7,53,00.00	6,20,73.14	(-)1,32,26.86
	S	2,00,00.00		
(7)	04 Land acquisition for bridge/ road/ building, etc.			
	O	30,00.00	17,86.78	(-)12,13.22
(8)	97 Strengthening under External Aided Project/ ADB/ World Bank Aided Project			
	O	16,50.00	14,73.29	(-)1,76.71
(9)	98 NABARD Funded			
	O	3,00,00.00	2,59,52.10	(-)40,47.90
	05 Roads			
	337 Road Works			
(10)	02 Construction of bridges/ roads under SPA			
	O	10,00.00	6,18.31	(-)3,81.69

Reasons for final saving under the above heads have not been intimated (July 2021).

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

5054 Capital Outlay on Roads and Bridges

	04 District & Other Roads			
	337 Road Works			
(1)	06 Provision for the treatment of chronic Slip zone			
	O	5,00.00	5,00.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	05 Roads			
	337 Road Works			
(2)	03 Laying of Ducts in major urban cities			
	O	5,00.00	5,00.00	0.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 22 PUBLIC WORKS concld.

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

190 Investments in Public sector and other undertakings

(3) 03 Share Capital to Uttarakhand Infrastructure Development Corporation/ Centage for Central Govt. Work

O	4,00.00	4,00.00	0.00	(-)4,00.00
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During 2019-20 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

**Capital:
Charged-**

(xiii) Entire appropriation of ₹ 0.01 lakh remained unutilized.

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

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2020-21 is given in **Appendix-V**.

Grant No. 23 INDUSTRIES		Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
Major Heads				

Revenue:

2058	Stationery and Printing
2851	Village and Small Industries
2853	Non-ferrous Mining and Metallurgical Industries
3425	Other Scientific Research

Voted-

Original	3,31,82,25			
		3,68,47,68	2,22,20,87	(-)1,46,26,81
Supplementary	36,65,43			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 3,81,14 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

Capital:

4851	Capital Outlay on Village and Small Industries
4859	Capital Outlay on Telecommunication and Electronic Industries
4885	Other Capital Outlay on Industries and Minerals

Voted-

Original	1,10,50,04			
		1,10,50,04	10,10,71	(-)1,00,39,33
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 1,46,26.81 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,46,26.81 lakh, supplementary grant of ₹ 36,65.43 lakh obtained in December 2020 proved unnecessary.

Grant No. 23 INDUSTRIES contd...

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	1,59,90.24	1,25,24.40	34,65.84
2016-17	2,30,57.76	1,24,17.98	1,06,39.78
2017-18	1,83,45.47	1,40,44.13	43,01.34
2018-19	2,50,87.27	1,97,83.36	53,03.91
2019-20	2,96,18.75	2,21,30.60	74,88.15

(iv) Saving occurred under the following heads:

2058 Stationery and Printing

00

001 Direction and Administration

(1)	03 Establishment of Government Press, Roorkee				
	O	13,28.74	13,28.74	9,70.83	(-)3,57.91

2851 Village and Small Industries

00

101 Industrial Estates

(2)	04 Grant under Mega Industrial/ Mega Textile Policy				
	O	50,00.00	50,00.00	12,65.00	(-)37,35.00

102 Small Scale Industries

(3)	03 Establishment Expenses				
	O	26,99.09			
			27,69.09	19,03.17	(-)8,65.92

R 70.00

Augmentation in provision through re-appropriation by ₹ 70.00 lakh on 01 October 2020 was due to requirement of fund for grants in aid other than salary.

(4)	18 Establishment of Uttarakhand International Trade and Tourism Office				
	O	12.75	12.75	1.67	(-)11.08

(5)	21 Cluster Development Scheme				
	O	2,00.00	2,00.00	1,25.32	(-)74.68

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(6)	23 Special State Capital Subsidy Assistance for Remote Areas			
	O	20,00.00		
		15,96.91	4,86.84	(-)11,10.07
	R	(-)4,03.09		
	Reduction in provision through re-appropriation by ₹ 4,03.09 lakh on 18 March 2021 was due to saving in grants in aid other than salary.			
(7)	25 Establishment- Chief Investment Commissioner New Delhi Office			
	O	36.18	36.18	24.63
				(-)11.55
(8)	29 MSME Infrastructure Development Fund			
	O	2,00.00		
		1,63.09	1,63.09	0.00
	R	(-)36.91		
	Reduction in provision through re-appropriation by ₹ 70.00 lakh on 01 October 2020 was due to saving in grants in aid other than salary. Augmentation in provision through re-appropriation by ₹ 33.09 lakh on 18 March 2021 was due to requirement of fund for grants in aid other than salary.			
(9)	35 Startup & Standup India Entrepreneurship Development			
	O	4,00.00	4,00.00	1,47.40
				(-)2,52.60
(10)	36 Exhibition Industrial fair/ National and international symposium, seminars and publicity			
	O	3,00.00		
		1,20.00	54.00	(-)66.00
	R	(-)1,80.00		
	Reduction in provision through re-appropriation by ₹ 1,80.00 lakh on 09 February 2021 was due to saving in grants in aid other than salary.			
(11)	49 Grants to various industrial for different policies			
	O	15,00.00		
		10,00.00	31.69	(-)9,68.31
	R	(-)5,00.00		
	Reduction in provision through re-appropriation by ₹ 5,00.00 lakh on 24 March 2021 was due to saving in grants in aid other than salary.			
	103 Handloom Industries			
(12)	18 State Share of Ministry of Textile GOI Schemes (CSS 70:30)			
	O	1,00.00	1,00.00	16.65
				(-)83.35

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2853 Non-ferrous Mining and Metallurgical Industries			
	<i>02 Regulation and Development of Mines</i>			
	001 Direction and Administration			
(13)	03 Establishment of the mining administration			
	O	11,90.45		
		27,85.45	18,46.77	(-)9,38.68
	S	15,95.00		
(14)	04 State Mineral Development Council			
	O	40.00	24.97	(-)15.03
	102 Mineral Exploration			
(15)	03 Environmental Impact Assessment and Management Scheme			
	O	22.50	12.37	(-)10.13
(16)	04 Mining Surveillance			
	O	64.50	40.84	(-)23.66
	3425 Other Scientific Research			
	<i>60 Others</i>			
	004 Research and Development			
(17)	05 Assistance to Space Applications Centre			
	O	3,56.00		
		3,56.09	38.00	(-)3,18.09
	S	0.09		
(18)	09 Uttarakhand Science and Education Research Centre			
	O	4,11.00	1,47.81	(-)2,63.19
(19)	14 Assistance for Biotechnology Program			
	O	12,55.00	5,75.00	(-)6,80.00
(20)	15 Vigyan Dham			
	O	5,00.00		
		5,00.11	3,64.00	(-)1,36.11
	S	0.11		

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(v)	Instances where the entire provision remained un-utilized:			
	2851 Village and Small Industries			
	00			
	102 Small Scale Industries			
(1)	33 Training Scheme for Skill Development			
	O	50.00	50.00	0.00 (-)50.00
(2)	34 Establishment of MSME Project Management Unit (PMU)			
	O	50.00	50.00	0.00 (-)50.00
(3)	40 International National Investment Fair			
	O	22,00.00	22,00.00	0.00 (-)22,00.00
(4)	42 Incentives to service sector units			
	O	2,00.00	2,00.00	0.00 (-)2,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(5)	47 State Share of MSME CSS Schemes			
	O	1,00.00	1,00.00	0.00 (-)1,00.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(6)	48 Establishment of Growth Center			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
(7)	97 External Aided Schemes			
	O	10,00.00	10,00.00	0.00 (-)10,00.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	103 Handloom Industries			
(8)	10 Nanda Devi Scheme			
	O	50.00	50.00	0.00 (-)50.00
(9)	11 Assistance to Khadi Institutions			
	O	20.00	20.00	0.00 (-)20.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(10)	13 Development scheme for poor workers, weavers/ artisans, etc.			
	O	10.00	10.00	0.00 (-)10.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)	14 Uttarakhand Rajya Shilp Ratna Award Scheme			
	O	10.00	10.00	0.00
				(-)10.00
(12)	16 Aid to Handlooms, Spinning-weaving women workers			
	O	10.00	10.00	0.00
				(-)10.00

3425 Other Scientific Research

60 Others

600 Other Schemes

(13)	04 Reimbursement/ Grants under State IT Policy			
	O	50.00	50.00	0.00
				(-)50.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

(vi) Excess occurred under the following heads:

2851 Village and Small Industries

00

102 Small Scale Industries

(1)	27 Assistance to Mati Kala Parishad			
	O	10.00		
			80.00	80.00
	R	70.00		0.00
	Augmentation in provision through re-appropriation by ₹ 70.00 lakh on 18 March 2021 was due to requirement of fund for grants in aid other than salary.			
(2)	30 Special Incentive Scheme for Women Entrepreneurs			
	O	7,00.00		
			10,00.00	9,85.75
				(-)14.25
	R	3,00.00		
	Augmentation in provision through re-appropriation by ₹ 3,00.00 lakh on 18 March 2021 was due to requirement of fund for grants in aid other than salary.			
(3)	38 Ease of Doing Business			
	O	6,00.00		
			11,00.00	10,89.07
				(-)10.93
	R	5,00.00		
	Augmentation in provision through re-appropriation by ₹ 5,00.00 lakh on 24 March 2021 was due to requirement of fund for grants in aid other than salary.			

Grant No. 23 INDUSTRIES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	103 Handloom Industries			
(4)	07 Assistance to Uttarakhand Handloom and Handicrafts Development Council			
	O	1,00.00		
			2,80.00	0.00
	R	1,80.00		
	Augmentation in provision through re-appropriation by ₹ 1,80.00 lakh on 09 February 2021 was due to requirement of fund for grants in aid other than salary.			

3425 Other Scientific Research

	60 Others			
	004 Research and Development			
(5)	07 Assistance to Science and Technology Council			
	O	7,00.00		
			7,73.20	(+)72.97
	S	0.23		
	Reasons for final saving under the heads at Sl. No. (2) and (3) and final excess at Sl. No. (5) above have not been intimated (July 2021).			

Capital:**Voted-**

- (vii) Out of final saving of ₹ 1,00,39.33 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

	(₹ in lakhs)		
Year	Budget	Expenditure	Savings
2015-16	76,89.04	60,59.95	16,29.09
2016-17	1,73,51.01	1,38,84.53	34,66.48
2017-18	63,74.28	5,97.59	57,76.69
2018-19	73,36.01	26,68.46	46,67.55
2019-20	48,69.37	26,71.22	21,98.15

- (ix) Saving occurred under the following heads:

4851 Capital Outlay on Village and Small Industries

	00			
	102 Small Scale Industries			
(1)	01 Centrally Sponsored Scheme			
	O	10,00.00	1,57.46	(-)8,42.54

Grant No. 23 INDUSTRIES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	11 Operation of Growth Center			
	O	10,00.00		
		9,93.60	3,91.31	(-)6,02.29
	R	(-)6.40		
	Reduction in provision through re-appropriation by ₹ 6.40 lakh on 25 March 2021 was due to saving in major works.			
(3)	98 NABARD Funded			
	O	10,00.00	1,69.54	(-)8,30.46
	Reasons for final saving under the above heads have not been intimated (July 2021).			

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

4859 Capital Outlay on Telecommunication and Electronic Industries

	02 Electronics			
	800 Other Expenditure			
(1)	11 Construction building of Uttarakhand Space Application Centre (U-SAC)			
	O	1,50.00	1,50.00	0.00
				(-)1,50.00
(2)	15 Implementation of Regional Extension Network (SWAN)			
	O	4,00.00	4,00.00	0.00
				(-)4,00.00

4885 Other Capital Outlay on Industries and Minerals

	01 Investments in Industrial Financial Institutions			
	190 Investments in Public Sector and Other Undertakings			
(3)	08 Assistance to SIIDCUL			
	O	72,00.00	72,00.00	0.00
				(-)72,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 23 INDUSTRIES concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(xi) Excess occurred under the following head:

4851 Capital Outlay on Village and Small Industries

00

103 Handloom Industries

02 Establishment and assistance to Hariram Tamta traditional craft up gradation Institute

O	0.01	6.41	6.40	(-)0.01
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R	6.40
---	------

Augmentation in provision through re-appropriation by ₹ 6.40 lakh on 25 March 2021 was due to requirement of fund for grants in aid other than salary.

Major Heads	Grant No. 24 TRANSPORT		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:

2041	Taxes on Vehicles
3053	Civil Aviation
3055	Road Transport

Voted-

Original	1,44,42,16			
		2,34,92,16	1,79,27,10	(-)55,65,06
Supplementary	90,50,00			
Amount surrendered during the year (March 2021)				...

Capital:

5053	Capital Outlay on Civil Aviation
5055	Capital Outlay on Road Transport
7055	Loans for Road Transport

Voted-

Original	4,48,06,02			
		4,48,06,02	48,85,88	(-)3,99,20,14
Supplementary	...			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 55,65.06 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 55,65.06 lakh, supplementary grant of ₹ 90,50.00 lakh obtained in December 2020 proved excessive.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years are as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	47,04.43	41,44.65	5,59.78
2016-17	65,26.11	53,56.98	11,69.13
2017-18	59,02.65	49,59.37	9,43.28
2018-19	1,00,24.67	74,74.48	25,50.19
2019-20	1,22,36.09	1,02,80.67	19,55.42

Grant No. 24 TRANSPORT contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:				
	2041 Taxes on Vehicles				
	00				
	800 Other Expenditure				
(1)	03 Establishment of State Transport Appellate				
	O	61.76	61.76	20.00	(-)41.76
	3053 Civil Aviation				
	02 Air Ports				
	102 Aerodromes				
(2)	01 Centrally Sponsored Scheme				
	O	5,00.00	5,00.00	1,33.23	(-)3,66.77
(3)	09 Uttarakhand Aviation Development Authority				
	O	15,00.01	15,00.01	11,50.00	(-)3,50.01
	80 General				
	003 Training and Education				
(4)	03 Civil Aviation				
	O	1,52.54	1,52.54	1,15.81	(-)36.73
	3055 Road Transport				
	00				
	001 Direction and Administration				
(5)	03 Transport-related establishment				
	O	40,75.09			
			41,25.09	35,18.34	(-)6,06.75
	S	50.00			
(6)	190 Assistance to Public Sector and Other Undertakings				
	03 Compensation and DBT payments to transport corporation for providing Free travel facility				
	O	20,50.00			
	S	20,00.00	23,58.24	10,49.66	(-)13,08.58
	R	(-)16,91.76			
	Reduction in provision through re-appropriation by ₹ 17,00.00 lakh on 25 May 2020 was due to saving in grants in aid other than salary. Augmentation in provision through re-appropriation by ₹ 8.24 lakh on 02 November 2020 was due to requirement of fund for grants in aid other than salary.				

Grant No. 24 TRANSPORT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(7)	06 Reimbursement and DBT to Uttarakhand Transport Corporation in lieu of free travel of girl students			
	O	3,50.00	3,50.00	1,40.06
				(-)2,09.94

Reasons for final saving under the above heads have not been intimated (July 2021).

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

3053 Civil Aviation

02 Air Ports

102 Aerodromes

(1)	10 Grant by State Govt. under UDAN Scheme			
	O	5,00.00	5,00.00	0.00
				(-)5,00.00

During 2019-20 also, entire provision under the above head remained un-utilised.

80 General

003 Training and Education

(2)	04 Grant for disaster, rescue work			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00

3055 Road Transport

00

001 Direction and Administration

(3)	07 Establishment regarding Uttarakhand State Road Safety Council			
	O	16.76		
			8.52	0.00
				(-)8.52
	R	(-)8.24		

Reduction in provision through re-appropriation by ₹ 8.24 lakh on 02 November 2020 was due to saving in various items of establishment expenses.

800 Other Expenditure

(4)	01 Centrally Sponsored Scheme			
	O	9,36.00	9,36.00	0.00
				(-)9,36.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 24 TRANSPORT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(vi) Excess occurred under the following head:

3055 Road Transport

00

190 Assistance to Public Sector and Other Undertakings

12 Reimbursement of equivalent amount of loss due to Bus Operation in Mountain Routes by Uttarkhand Transport Corporation

O 35,00.00

S 70,00.00 1,22,00.00 1,12,00.00 (-)10,00.00

R 17,00.00

Augmentation in provision through re-appropriation by ₹ 17,00.00 lakh on 19 May 2020 was due to requirement of fund for grants in aid other than salary. Reasons for final saving of ₹ 10,00.00 lakh have not been intimated (July 2021).

Capital:**Voted-**

(vii) Out of final saving of ₹ 3,99,20.14 lakh, no amount could be anticipated for surrender.

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2015-16	70,96.01	11,75.24	59,20.77	
2016-17	70,00.03	25,58.65	44,41.38	
2017-18	1,52,13.06	1,32,90.41	19,22.65	
2018-19	1,87,81.35	13,95.18	1,73,86.17	
2019-20	1,73,50.02	30,47.35	1,43,02.67	

(ix) Saving occurred under the following heads:

5053 Capital Outlay on Civil Aviation

02 Air Ports

102 Aerodromes

(1) 02 Construction of aerial strip/ water aero drum

O 5,00.00 5,00.00 47.52 (-)4,52.48

(2) 03 Construction of Helipad and Hangar

O 4,00.00 4,00.00 3,13.39 (-)86.61

Grant No. 24 TRANSPORT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	5055 Capital Outlay on Road Transport			
	00			
	050 Lands and Buildings			
(3)	06 Construction of Muzaffarnagar-Roorkee railway line			
	O	70,00.00	70,00.00	35,00.00 (-)35,00.00
(4)	14 Construction of ISBT in Almora			
	O	4,00.00	4,00.00	2,00.00 (-)2,00.00
(5)	15 Construction of buses Stops			
	O	10,00.00	10,00.00	3,45.04 (-)6,54.96
	800 Other Expenditure			
(6)	03 Construction of automated driving tracks for drivers training			
	O	3,00.00	3,00.00	51.01 (-)2,48.99
	7055 Loans for Road Transport			
	00			
	101 Loans in Perpetuity to Road Transport Corporations			
(7)	05 Grants for payment of interest on loan for purchase of buses			
	O	12,00.00	12,00.00	4,28.92 (-)7,71.08
	Reasons for final saving under the above heads have not been intimated (July 2021).			

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

	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
(1)	07 Payment of compensation for the land acquisition / acquire /NPV for the construction of the Runway			
	O	2,95,00.00	2,95,00.00	0.00 (-)2,95,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	5055 Capital Outlay on Road Transport			
	00			
	050 Lands and Buildings			
(2)	03 Purchase of land for Non Residential building of Transport Commissioner/ Region Offices			
	O	3,00.00	3,00.00	0.00 (-)3,00.00

Grant No. 24 TRANSPORT concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	07 Establishment of automated Testing Lane in Rishikesh O	4,06.00	4,06.00	0.00 (-)4,06.00
(4)	08 Purchasing Land for driver training institute in Haldwani/ construction of O	3,00.00	3,00.00	0.00 (-)3,00.00
(5)	10 Establishment of ISBT at Haldwani (SPA) O During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.	10,00.00	10,00.00	0.00 (-)10,00.00
(6)	13 Establishment of international bus station in Ramnagar O	4,00.00	4,00.00	0.00 (-)4,00.00
(7)	16 Construction of bus stand at Narendra Nagar O During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.	1,00.00	1,00.00	0.00 (-)1,00.00

7055 Loans for Road Transport

	00			
	101 Loans in Perpetuity to Road Transport Corporations			
(8)	06 Loan to Uttarakhand Transport Corporation for VRS O	20,00.00	20,00.00	0.00 (-)20,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Major Heads	Grant No. 25 FOOD		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:

2408	Food, Storage and Warehousing
3456	Civil Supplies
3475	Other General Economic Services

Voted-

Original	2,22,49,16			
		2,23,14,17	92,13,81	(-)1,31,00,36
Supplementary	65,01			
Amount surrendered during the year (March 2021)				
				...

Capital:

4408	Capital Outlay on Food Storage and Warehousing
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Voted-

Original	12,00,00			
		12,00,00	93,17,41	(+)81,17,41
Supplementary	...			
Amount surrendered during the year (March 2021)				
				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 1,31,00.36 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,31,00.36 lakh, supplementary grant of ₹ 65.01 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs) Savings
2015-16	3,32,02.61	2,02,94.73	1,29,07.88
2016-17	3,77,26.58	2,05,60.29	1,71,66.29
2017-18	2,37,70.61	1,82,35.07	55,35.54
2018-19	2,57,69.11	1,71,23.37	86,45.74
2019-20	2,25,58.98	48,52.17	1,77,06.81

		Grant No. 25 FOOD contd...		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
Sl. No.	Head	Total Grant			
(iv)	Saving occurred under the following heads:				
	2408 Food, Storage and Warehousing				
	01 Food				
	001 Direction and Administration				
(1)	03 Establishment Expenses (food and supplies)				
	O	42,34.07			
			42,89.07	37,95.48	(-)4,93.59
	S	55.00			
(2)	04 State Food Commission				
	O	92.31	92.31	20.58	(-)71.73
(3)	05 Food warehouses/ building repair and maintenance				
	O	2,50.00	2,50.00	1,37.35	(-)1,12.65
	102 Food Subsidies				
(4)	01 Centrally Sponsored Scheme				
	O	1,00,00.00	1,00,00.00	38,00.00	(-)62,00.00
(5)	05 Payment of transport and tax under sugar distribution scheme				
	O	10,00.00	10,00.00	3,31.41	(-)6,68.59
	3456 Civil Supplies				
	00				
	001 Direction and Administration				
(6)	01 Centrally Sponsored Scheme				
	O	1,10.02			
			1,10.03	5.35	(-)1,04.68
	S	0.01			
(7)	04 Establishment of directorate under consumer protection scheme				
	O	6,40.86			
			6,45.86	5,69.68	(-)76.18
	S	5.00			
	102 Civil Supplies Scheme				
(8)	02 Grant to poor families for cooking gas				
	O	1,00.00	1,00.00	69.10	(-)30.90

Grant No. 25 FOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	3475 Other General Economic Services			
	00			
	106 Regulation of Weights and Measures			
(9)	03 Establishment Expenses			
	O	6,21.90		
		6,26.90	4,84.87	(-),42.03
	S	5.00		

Reasons for final saving under the above heads have not been intimated (July 2021).

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

	2408 Food, Storage and Warehousing			
	01 Food			
	102 Food Subsidies			
(1)	06 State food scheme			
	O	50,00.00	50,00.00	0.00 (-),50,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

	3475 Other General Economic Services			
	00			
	106 Regulation of Weights and Measures			
(2)	01 Centrally Sponsored Scheme			
	O	2,00.00	2,00.00	0.00 (-),2,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

**Capital:
Voted-**

- (vi) There is an excess of ₹ 81,17.41 lakh under the Capital Voted Grant, Excess requires regularisation.
- (vii) Excess occurred under the following head:

	4408 Capital Outlay on Food Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	01 Centrally Sponsored Scheme			
	O	7,50.00	7,50.00	91,67.41 (+),84,17.41
	Reason for the excess expenditure was that the capital voted section of this grant was passed after deducting the recovery estimate of the above scheme.			

		Grant No. 25 FOOD conold.		
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(viii) Saving occurred under the following head:

4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

800 Other Expenditure

06 Construction of warehouses

O	3,00.00	3,00.00	1,50.00	(-)1,50.00
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Reasons for final saving under the above head have not been intimated (July 2021).

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

4408 Capital Outlay on Food Storage and Warehousing

01 Food

800 Other Expenditure

(1) 04 Construction of Building for Food Commissioner

O	1,00.00	1,00.00	0.00	(-)1,00.00
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(2) 08 Construction of office building of Divisional Food Controller/ VV Officer/ Garhwal and Kumaon Deputy Commissioner (HQ) in Transport Nagar, Dehradun

O	50.00	50.00	0.00	(-)50.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Major Heads	Grant No. 26 TOURISM		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:**3452 Tourism****Voted-**

Original	1,04,91,05			
		1,04,91,05	64,90,35	(-)40,00,70
Supplementary	...			
Amount surrendered during the year (March 2021)				...

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

Original	1,80,54,19			
		1,80,54,20	1,23,30,69	(-)57,23,51
Supplementary	1			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 40,00.70 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	52,92.48	48,75.67	4,16.81
2016-17	58,68.03	39,98.78	18,69.25
2017-18	66,77.14	58,36.84	8,40.30
2018-19	77,01.96	62,06.35	14,95.61
2019-20	98,75.11	57,52.30	41,22.81

Grant No. 26 TOURISM contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(iii) Saving occurred under the following heads:

3452 Tourism				
80 General				
001 Direction and Administration				
(1)	03 Uttarakhand State Tourism Development Council			
	O	52,29.90	52,29.90	36,82.44 (-)15,47.46
(2)	05 Establishment of government employees (Headquarter)			
	O	4,63.24	4,63.24	3,63.06 (-)1,00.18
(3)	09 Kedarnath Development Authority and Tehri Special Area Tourism Development Authority			
	O	6,10.00	6,10.00	3,32.77 (-)2,77.23
(4)	11 Dindayal Matri-Pitri Tirthatan Yojana			
	O	2,00.00	2,00.00	8.50 (-)1,91.50
(5)	12 Institute of Hotel Management, New Tehri			
	O	1,35.49	1,35.49	1,05.02 (-)30.47
104 Promotion and Publicity				
(6)	07 Vir Chandra Singh Garwali Pryatan Swarojgar Yojana			
	O	14,00.00	14,00.00	11,85.00 (-)2,15.00
(7)	18 Establishment of State Hotel Management and Catering institute			
	O	4,32.40	4,32.40	3,37.61 (-)94.79
(8)	25 Deen Dayal Upadhyay (Home Stay) Development Plan			
	O	10,00.00	10,00.00	3,57.41 (-)6,42.59

Reasons for final saving under the above heads have not been intimated (July 2021).

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

3452 Tourism				
80 General				
104 Promotion and Publicity				
(1)	26 Grant to Uttarakhand Tourism Policy 2018			
	O	5,00.00	5,00.00	0.00 (-)5,00.00
During 2019-20 also, entire provision under the above head remained un-utilised.				

Grant No. 26 TOURISM contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(2)	97 Externally Aided Project			
	O	4,00.00	4,00.00	0.00
				(-)4,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

**Capital:
Voted-**

- (v) Out of final saving of ₹ 57,23.51 lakh, no amount could be anticipated for surrender.
- (vi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2015-16	1,57,03.03	93,92.78	63,10.25	
2016-17	1,89,90.03	1,18,25.96	71,64.07	
2017-18	63,30.04	58,08.30	5,21.74	
2018-19	1,12,58.72	57,47.81	55,10.91	
2019-20	1,32,60.02	88,69.07	43,90.95	

- (vii) Saving occurred under the following heads:

5452 Capital Outlay on Tourism*80 General***104 Promotion and Publicity**

(1)	04 State Sector				
	O	44,52.88			
	S	0.01	50,52.89	33,21.39	(-)17,31.50
	R	6,00.00			
	Augmentation in provision through re-appropriation by ₹ 6,00.00 lakh on 01 March 2021 was due to requirement of fund for major work.				
(2)	09 Uttarakhand Gramin Uthan (Ekal Gram Avem Cluster Gram) Yojana				
	O	5,00.00	5,00.00	45.00	(-)4,55.00
(3)	97 Externally Aided Project				
	O	1,15,00.00			
			1,09,00.00	78,63.00	(-)30,37.00
	R	(-)6,00.00			
	Reduction in provision through re-appropriation by ₹ 6,00.00 lakh on 01 March 2021 was due to saving in major work.				
	Reasons for final saving under the above heads have not been intimated (July 2021).				

Grant No. 26 TOURISM conold.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

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

5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

03 Eco Tourism

O	5,00.00	5,00.00	0.00	(-)5,00.00
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Reasons for non-utilisation of entire provision under the above head have not been intimated (July 2021).

Major Heads	Grant No. 27 FOREST		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
	Total Grant			

Revenue:**2406 Forestry and Wild Life****Voted-**

Original	10,36,17,02			
		10,67,16,11	7,79,99,33	(-)2,87,16,78
Supplementary	30,99,09			
Amount surrendered during the year (March 2021)				...

Capital:**4406 Capital Outlay on Forestry and Wild Life****Voted-**

Original	84,35,07			
		84,45,07	48,24,91	(-)36,20,16
Supplementary	10,00			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 2,87,16.78 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,87,16.78 lakh, supplementary grant of ₹ 30,99.09 lakh obtained in December 2020 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	5,16,36.70	4,35,64.69	80,72.01
2016-17	6,48,38.35	4,38,30.77	2,10,07.58
2017-18	6,33,79.87	5,50,89.43	82,90.44
2018-19	7,42,16.69	6,13,53.90	1,28,62.79
2019-20	10,30,27.35	6,31,28.38	3,98,98.97

		Grant No. 27 FOREST contd...			
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(iv)	Saving occurred under the following heads:				
	2406 Forestry and Wild Life				
	<i>01 Forestry</i>				
	001 Direction and Administration				
(1)	03 Regular Establishment				
	O	4,81,70.01			
			4,86,70.01		
	S	5,00.00			
			3,79,33.45	(-)1,07,36.56	
(2)	08 Work planning and revision work				
	O	2,21.21			
			2,41.21		
	S	20.00			
			1,62.84	(-)78.37	
	003 Education and Training				
(3)	02 Human Resource Development of Officials and Employees				
	O	98.51	98.51		
			59.45	(-)39.06	
	004 Research				
(4)	03 State Climate Change Center				
	O	53.01	53.01		
			19.62	(-)33.39	
	101 Forest Conservation, Development and Regeneration				
(5)	01 Centrally Sponsored Scheme				
	O	27,20.77			
	S	22,62.45	49,21.03		
	R	(-)62.19			
	Reduction in provision through re-appropriation by ₹ 62.19 lakh on 04 March 2021 was due to saving in maintenance.				
(6)	04 Forest Settlement				
	O	16.00	16.00		
			2.40	(-)13.60	
(7)	06 Multipurpose plantation and protection of forests				
	O	13,88.02	13,88.02		
			9,66.72	(-)4,21.30	
(8)	08 Forest protection scheme				
	O	3,70.00	3,70.00		
			2,54.45	(-)1,15.55	
(9)	09 Strengthening scheme of Van Panchayats				
	O	1,36.96	1,36.96		
			1,20.59	(-)16.37	

Grant No. 27 FOREST contd...					
Sl. No.	Head	Total Grant		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)	10 Protection and Promotion of Meadows				
	O	2,25.00	2,25.00	50.00	(-)1,75.00
(11)	14 Eco Tourism				
	O	2,49.00	2,49.00	2,12.63	(-)36.37
(12)	15 Rehabilitation of Gujjar and other affected people				
	O	2,11.10	2,11.10	1,26.00	(-)85.10
	102 Social and Farm Forestry				
(13)	08 Nursery development work under Women Component				
	O	33.00	33.00	17.09	(-)15.91
(14)	12 Plant distribution scheme in the Harela				
	O	1,10.00	1,10.00	76.61	(-)33.39
	105 Forest Produce				
(15)	03 Forest produce generated by timber coal and other agencies				
	O	1,00.00	1,00.00	48.86	(-)51.14
	800 Other Expenditure				
(16)	31 Strengthening of Information Technology System				
	O	28.01	28.01	8.68	(-)19.33
(17)	50 Manav-Vanar Shangarsh Niunikaran Yojana				
	O	3,55.02	3,55.02	2,31.77	(-)1,23.25
	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
(18)	01 Centrally Sponsored Schemes				
	O	49,31.72			
	S	2,92.01	52,85.92	36,87.85	(-)15,98.07
	R	62.19			
	Augmentation in provision through re-appropriation by ₹ 62.19 lakh on 04 March 2021 was due to requirement of fund for other allowances and remuneration.				
(19)	03 Assistance to Wildlife Board				
	O	1,50.04	1,50.04	74.18	(-)75.86

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(20)	05 Establishment of Environment Directorate O	55.02	55.02	19.25 (-)35.77
(21)	06 Human Wildlife Conflict Prevention O	6,75.00	6,75.00	5,34.45 (-)1,40.55
(22)	09 Development of habitat sites O	3,75.00	3,75.00	2,67.36 (-)1,07.64
(23)	10 Conservation and Development Plan of Corbett and Rajaji Tiger Reserves O	12,00.07	12,00.07	10,00.00 (-)2,00.07
	<i>04 Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation Deposit			
(24)	02 Compensatory afforestation, Additional compensatory afforestation, Penal compensatory afforestation, soil and moisture conservation (CAMPA) O	35,00.00	35,00.00	4,80.00 (-)30,20.00
(25)	04 Catchment area treatment plan under CAMPA O	30,00.00	30,00.00	7,52.00 (-)22,48.00
(26)	07 Other plantation, safety zone development, felling of trees, fencing, other-1, other-2 under CAMPA O	15,00.00	15,00.00	5,50.00 (-)9,50.00

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2406 Forestry and Wild Life

	<i>01 Forestry</i>			
	001 Direction and Administration			
(1)	05 Creation of Uttarakhand Forest Development Fund O	20.00	20.00	0.00 (-)20.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	101 Forest Conservation, Development and Regeneration			
(2)	07 Compensation to in lieu of life of Government employees or public and property damage by wild animals O	5,00.01	5,00.01	0.00 (-)5,00.01

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Social and Farm Forestry			
(3)	09 Hamara Ped Hamara Dhan Yojna			
	O	1,65.00	1,65.00	0.00 (-)1,65.00
(4)	10 Hamara School Hamara Vriksh Yojana			
	O	90.02	90.02	0.00 (-)90.02
	800 Other Expenditure			
(5)	14 Assistance/ Awards to forest officials/ employees expired at the time of encounter/ official work			
	O	20.00	20.00	0.00 (-)20.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
(6)	11 Creation of Zoo in Haldwani			
	O	55.00	55.00	0.00 (-)55.00
(7)	12 Conservation of birds and development of their habitats			
	O	25.00	25.00	0.00 (-)25.00
(8)	13 Preservation of Snow Leopard in Gangotri National Park			
	O	85.00	85.00	0.00 (-)85.00
	04 Afforestation and Ecology Development			
	103 State Compensatory Afforestation Deposit			
(9)	05 Integrated water and land management program (IWLMP) under CAMPA			
	O	35,00.00	35,00.00	0.00 (-)35,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(10)	06 Expenditure from Interest earned from CAMPA			
	O	10,00.00	10,00.00	0.00 (-)10,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Capital:

Voted-

- (vi) Out of final saving of ₹ 36,20.16 lakh, no amount could be anticipated for surrender.

Grant No. 27 FOREST contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(vii)	In view of final saving of ₹ 36,20.16 lakh, supplementary grant of ₹ 10.00 lakh obtained in December 2020 proved unnecessary.			
(viii)	Saving occurred under the following heads:			
	4406 Capital Outlay on Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
(1)	11 Forest protection scheme			
	O	1,90.00	1,90.00	25.00 (-)1,65.00
(2)	12 Strengthening Scheme of Van Panchayats			
	O	80.01	80.01	66.59 (-)13.42
(3)	14 Land slide treatment Yojana			
	O	1,50.00	1,50.00	82.25 (-)67.75
(4)	15 Mukhya Mantri Uttarakhand Rajya Vanya Jeevo se Kheti Suraksha Yojana			
	O	2,00.00	2,00.00	1,32.07 (-)67.93
	800 Other Expenditure			
(5)	09 Eco-tourism			
	O	1,00.00	1,00.00	10.90 (-)89.10
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wildlife			
(6)	01 Centrally Sponsored Scheme			
	O	12,00.01		
			12,10.01	1,67.46 (-)10,42.55
	S	10.00		
(7)	06 Human Wildlife Conflict Prevention			
	O	3,00.00	3,00.00	26.16 (-)2,73.84
	111 Zoological Park			
(8)	02 Expansion and strengthening of Malsi Zoo			
	O	1,00.00	1,00.00	10.34 (-)89.66

Reasons for final saving under the above heads have not been intimated (July 2021).

		Grant No. 27 FOREST concld.		
Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

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

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

101 Forest Conservation, Development and Regeneration

(1) 13 Rain Water Protection Scheme

O	2,50.00	2,50.00	0.00	(-)2,50.00
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During 2019-20 also, entire provision under the above head remained un-utilised.

800 Other Expenditure

(2) 11 Capital works of Manav-Vanar Sangharsh Scheme

O	50.00	50.00	0.00	(-)50.00
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During 2015-16 to 2019-20 also, entire provision under the above head remained un-utilised.

02 Environmental Forestry and Wild Life

110 Wildlife

(3) 02 Creation of Zoo in Haldwani

O	11,00.00	11,00.00	0.00	(-)11,00.00
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(4) 04 Development of habitat sites

O	1,00.00	1,00.00	0.00	(-)1,00.00
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During 2019-20 also, entire provision under the above head remained un-utilised.

800 Other Expenditure

(5) 03 Eco (Paristhitikiya) Tourism Corporation

O	1,00.00	1,00.00	0.00	(-)1,00.00
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During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(x) Excess occurred under the following head:

4406 Capital Outlay on Forestry and Wild Life

01 Forestry

101 Forest Conservation, Development and Regeneration

03 Strengthening of forest motorways, track routes and earth routes

O	4,05.00			
		5,49.80	4,68.91	(-)80.89

R	1,44.80			
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Augmentation in provision through re-appropriation by ₹ 1,44.80 lakh on 13 January 2021 was due to requirement of fund for land purchase.

Grant No. 28 ANIMAL HUSBANDARY

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

2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries

Voted-

Original	3,86,76,55			
		4,02,45,98	3,21,83,80	(-)80,62,18
Supplementary	15,69,43			
Amount surrendered during the year (March 2021)				...

Capital:

4403	Capital Outlay on Animal Husbandry
4404	Capital Outlay on Dairy Development
4405	Capital Outlay on Fisheries

Voted-

Original	27,58,06			
		28,95,55	8,48,89	(-)20,46,66
Supplementary	1,37,49			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- (i) Out of final saving of ₹ 80,62.18 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 80,62.18 lakh, supplementary grant of ₹ 15,69.43 lakh obtained in December 2020 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	2,07,06.01	1,82,85.43	24,20.58
2016-17	2,77,68.35	2,03,81.39	73,86.96
2017-18	2,60,82.30	2,38,49.63	22,32.67
2018-19	3,16,17.49	2,90,78.31	25,39.18
2019-20	3,44,01.62	2,93,72.10	50,29.52

Grant No. 28 ANIMAL HUSBANDARY contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2403 Animal Husbandry			
	00			
	001 Direction and Administration			
(1)	03 Directorate			
	O	2,34,91.54		
			2,35,06.69	2,00,00.33
	S	15.15		(-)35,06.36
	101 Veterinary Services and Animal Health			
(2)	10 Operation and maintenance of various veterinary hospitals at the block level			
	O	2,80.00	2,80.00	1,34.48
				(-)1,45.52
	102 Cattle and Buffalo Development			
(3)	01 Centrally Sponsored Scheme			
	O	7,00.00	7,00.00	66.67
				(-)6,33.33
(4)	09 Grant for sex classifieds semen to cattle rearers			
	O	16,00.00		
			14,64.34	12,85.17
	R	(-)1,35.66		(-)1,79.17
	Reduction in provision through re-appropriation by ₹ 1,35.66 lakh on 29 December 2020 was due to saving in other departmental expenditure.			
(5)	10 Protection from Parasitic Worms			
	O	16,00.00		
			7,01.00	4,00.00
	R	(-)8,99.00		(-)3,01.00
	Reduction in provision through re-appropriation by ₹ 8,89.00 lakh on 29 December 2020 and ₹ 10.00 lakh on 25 February 2021 was due to saving in other departmental expenditure.			
(6)	11 Artificial Insemination Scheme of Paravat			
	O	1,50.00	1,50.00	18.42
				(-)1,31.58
	113 Administrative Investigation and Statistics			
(7)	01 Centrally Sponsored Scheme			
	O	1,16.76	1,16.76	1,01.00
				(-)15.76

Grant No. 28 ANIMAL HUSBANDARY contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2404 Dairy Development			
	00			
	001 Direction and Administration			
(8)	03 Establishment - Milk Supply			
	O	12,96.55	12,96.55	11,00.90 (-)1,95.65
	102 Dairy Development Projects			
(9)	04 Women Dairy Development Scheme			
	O	3,76.03	3,76.03	3,36.85 (-)39.18
(10)	15 Sailase & Milch Animal Nutrition Scheme			
	O	3,00.00	3,00.00	2,15.82 (-)84.18
(11)	16 Cattle Transport Grant Scheme			
	O	6,50.00	6,50.00	1,36.60 (-)5,13.40
(12)	98 NABARD			
	O	6,00.00	6,00.00	5,08.76 (-)91.24
	2405 Fisheries			
	00			
	001 Direction and Administration			
(13)	01 Centrally Sponsored Scheme			
	O	30.00	30.00	15.83 (-)14.17
(14)	03 Establishment			
	O	11,92.07	11,92.07	9,89.23 (-)2,02.84
	101 Inland Fisheries			
(15)	01 Centrally Sponsored Schemes (75 per cent Central Assistance)			
	O	7,78.50		
			13,17.50	9,63.51 (-)3,53.99
	S	5,39.00		
(16)	02 Construction of Adarsh Matsya Talab Nirman Yojana in mountain areas			
	O	1,50.00	1,50.00	1,32.60 (-)17.40

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 28 ANIMAL HUSBANDARY contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(v) Instances where the entire provision remained un-utilized:

2403 Animal Husbandry

00

106 Other Live Stock Development

(1) 98 NABARD Funded

O	3,00.00	3,00.00	0.00	(-)3,00.00
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During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.

2404 Dairy Development

00

102 Dairy Development Projects

(2) 01 Centrally Sponsored Scheme

O	4,00.00	4,00.00	0.00	(-)4,00.00
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(3) 08 Establishment of Cooperative Dairy Training Institute

O	40.00	40.00	0.00	(-)40.00
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(4) 12 Ganga-cow Women Dairy Development Scheme

O	6,00.00	6,00.00	0.00	(-)6,00.00
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(5) 14 Voluntary Retirement Scheme for Dairy Union

O	2,00.00	2,00.00	0.00	(-)2,00.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

(vi) Excess occurred under the following heads:

2403 Animal Husbandry

00

101 Veterinary Services and Animal Health

(1) 01 Centrally Sponsored Scheme

O	9,55.24	19,79.90	19,01.73	(-)78.17
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R	10,24.66			
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Augmentation in provision through re-appropriation by ₹ 10,24.66 lakh on 29 December 2020 was due to requirement of fund for other departmental expenditure. Reasons for final saving of ₹ 78.17 lakh under the head have not been intimated (July 2021).

Grant No. 28 ANIMAL HUSBANDRY contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	106 Other Live Stock Development			
(2)	06 Scheme to protect animals from infectious diseases			
	O	20.00		
			30.00	0.00
	R	10.00		
	Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 25 February 2021 was due to requirement of fund for other departmental expenditure.			

Capital:**Voted-**

- (vii) Out of final saving of ₹ 20,46.66 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 20,46.66 lakh, supplementary grant of ₹ 1,37.49 lakh obtained in December 2020 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	5,44.01	3,13.72	2,30.29
2016-17	11,38.51	8,31.92	3,06.59
2017-18	7,84.41	3,63.85	4,20.56
2018-19	27,27.78	8,96.86	18,30.92
2019-20	37,62.69	13,22.73	24,39.96

- (x) Saving occurred under the following heads:

4403 Capital Outlay on Animal Husbandry

00

	101 Veterinary Services and Animal Health			
(1)	09 Various construction works under state sector scheme in animal husbandry department			
	O	9,14.00	9,14.00	15.97 (-)8,98.03
(2)	10 Veterinary/ animal service centers building construction/ land purchase			
	O	1,00.00	1,00.00	43.66 (-)56.34
	106 Other Live Stock Development			
(3)	98 NABARD Funded			
	O	6,65.76	6,65.76	3,59.17 (-)3,06.59

Grant No. 28 ANIMAL HUSBANDARY conold.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4405 Capital Outlay on Fisheries

00

101 Inland Fisheries

(4) 01 Centrally Sponsored Scheme

O 1,72.30

3,09.79 2,47.39 (-)62.40

S 1,37.49

(5) 98 NABARD

O 7,00.00 7,00.00 1,82.70 (-)5,17.30

Reasons for final saving under the above heads have not been intimated (July 2021).

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

4403 Capital Outlay on Animal Husbandry

00

101 Veterinary Services and Animal Health

(1) 01 Centrally Sponsored Scheme

O 81.00 81.00 0.00 (-)81.00

During 2019-20 also, entire provision under the above head remained un-utilised.

4404 Capital Outlay on Dairy Development

00

102 Dairy Development Projects

(2) 04 Construction work in Dairy Development Directorate

O 1,00.00 1,00.00 0.00 (-)1,00.00

During 2019-20 also, entire provision under the above head remained un-utilised.

4405 Capital Outlay on Fisheries

00

001 Direction and Administration

(3) 03 Construction of residential/non residential building of fisheries department

O 25.00 25.00 0.00 (-)25.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 29 HORTICULTURE DEVELOPMENT

Major Heads	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
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Revenue:**2401 Crop Husbandry****Voted-**

Original	3,80,85,69		
		4,20,67,36	3,23,51,15
Supplementary	39,81,67		(-)97,16,21
Amount surrendered during the year (March 2021)			...

Charged-

Original	1,57,55		
		1,57,55	1,45,66
Supplementary	...		(-)11,89
Amount surrendered during the year (March 2021)			...

Capital:**4401 Capital Outlay on Crop Husbandry****Voted-**

Original	12,00,00		
		12,00,00	14,31,08
Supplementary	...		(+)2,31,08
Amount surrendered during the year (March 2021)			...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 97,16.21 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 97,16.21 lakh, supplementary grant of ₹ 39,81.67 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	2,18,98.32	1,57,53.13	61,45.19
2016-17	2,59,67.56	2,10,21.30	49,46.26
2017-18	2,71,10.74	2,15,63.47	55,47.27
2018-19	3,07,44.45	2,62,82.24	44,62.21
2019-20	3,28,85.99	2,60,87.16	67,98.83

Grant No. 29 HORTICULTURE DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2401 Crop Husbandry			
	00			
	119 Horticulture and Vegetable Crops			
(1)	01 Centrally Sponsored Scheme			
	O	64,50.05		
		83,54.67	65,50.41	(-)18,04.26
	S	19,04.62		
(2)	03 Horticulture Development			
	O	1,95,31.08		
		2,14,40.34	1,87,98.88	(-)26,41.46
	S	19,09.26		
(3)	07 Mulberry cultivation and silk development			
	O	18,07.16		
		18,24.95	14,50.64	(-)3,74.31
	S	17.79		
(4)	09 Grants to Herb Research Institute			
	O	11,75.00	11,75.00	(-)4,81.00
(5)	10 Beekeeping scheme			
	O	40.77	40.77	(-)14.97
(6)	13 Mushroom production and marketing scheme			
	O	60.22	60.22	(-)19.30
(7)	14 Fencing of old gardens			
	O	2,00.00	2,00.00	(-)62.65
(8)	16 Human resource development scheme			
	O	11.00	11.00	(-)10.16
(9)	20 Grants to aromatic plants center Sela Qui			
	O	2,00.00	2,00.00	(-)1,50.00
(10)	26 Grant to aromatic plant center and cluster development of aromatic plants			
	O	21,00.00	21,00.00	(-)3,00.00
(11)	28 Support price for Agriculture and Horticulture products (Malta, Hilly Lemon, GlgI, etc.)			
	O	2,00.00	2,00.00	(-)1,99.90

Grant No. 29 HORTICULTURE DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(12)	34 Mukhya Mantri Ekikrit Bagwani Vikas Yojana O	15,00.00	15,00.00	2,91.42 (-)12,08.58
(13)	98 NABARD Funded O	21,00.00	21,00.00	5,00.00 (-)16,00.00

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2401 Crop Husbandry

	00			
	119 Horticulture and Vegetable Crops			
(1)	08 Import of seedlings for dense plantation O	30.00	30.00	0.00 (-)30.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
(2)	23 Anti Hail Net Scheme (25 per cent state share) O	1,50.00	1,50.00	0.00 (-)1,50.00
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
(3)	27 Grant to Herbal Research and Development Institute / Medicinal Cluster Development O	1,50.00	1,50.00	0.00 (-)1,50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(4)	32 Scheme for development and promotion of nurseries of State/ Bheshaj Sangh O	10.00	10.00	0.00 (-)10.00
(5)	97 External Aided Schemes O	5,00.00	5,00.00	0.00 (-)5,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Revenue: Charged-

(vi) Out of final saving of ₹ 11.89 lakh, no amount could be anticipated for surrender.

Grant No. 29 HORTICULTURE DEVELOPMENT concld.				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

Capital:**Voted-**

- (vii) There is an excess of ₹ 2,31.08 lakh under the Capital Voted Grant, Excess requires regularisation.
- (viii) Expenditure without provision occurred under the following head:

4401 Capital Outlay on Crop Husbandry

00

119 Horticulture and Vegetable Crops

04 Disease-free potato seed/ pesticide cost of drugs

O	0.00	0.00	7,99.80	(+)7,99.80
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Reason for the expenditure without provision was that the capital voted section of this grant was passed after deducting the recovery estimate of the above scheme.

- (ix) Saving occurred under the following head:

4401 Capital Outlay on Crop Husbandry

00

119 Horticulture and Vegetable Crops

13 Strengthening of State Horticulture Gardens

O	2,00.00	2,00.00	1,31.27	(-)68.73
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Reasons for final saving under the above head have not been intimated (July 2021).

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

4401 Capital Outlay on Crop Husbandry

00

119 Horticulture and Vegetable Crops

97 External Aided Schemes

O	5,00.00	5,00.00	0.00	(-)5,00.00
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During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised. Reasons for non-utilisation of entire provision under the head have not been intimated (July 2021).

Grant No. 30 WELFARE OF SCHEDULED CASTES

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

2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230	Labour, Employment and Skill Development
2235	Social Security and Welfare
2401	Crop Husbandry
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2425	Co-operation
2505	Rural Employment
2515	Other Rural Development Programmes
2810	New and Renewable Energy
2851	Village and Small Industries
3452	Tourism

Voted-

Original	10,82,17,49			
		12,11,66,22	9,32,89,04	(-)2,78,77,18
Supplementary	1,29,48,73			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 4,62,55 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

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

Sl. Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in thousands)
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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
4217	Capital Outlay on Urban Development
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4235	Capital Outlay on Social Security and Welfare
4406	Capital Outlay on Forestry and Wild Life
4515	Capital Outlay on Other Rural Development Programmes
4700	Capital Outlay on Major Irrigation
4702	Capital Outlay on Minor Irrigation
4711	Capital Outlay on Flood Control Projects
4801	Capital Outlay on Power Projects
5054	Capital Outlay on Roads and Bridges
5055	Capital Outlay on Road Transport
5452	Capital Outlay on Tourism
6801	Loans for Power Projects

Voted-

Original	2,88,64,08	4,28,18,73	3,03,20,38	(-)1,24,98,35
Supplementary	1,39,54,65			
Amount surrendered during the year (March 2021)				...

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 2,78,77.18 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 2,78,77.18 lakh, supplementary grant of ₹ 1,29,48.73 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	12,70,86.46	7,80,47.80	4,90,38.66
2016-17	12,41,11.21	6,98,90.43	5,42,20.78
2017-18	10,06,20.97	7,61,08.62	2,45,12.35
2018-19	12,00,62.34	8,79,54.75	3,21,07.59
2019-20	12,09,53.24	8,29,57.32	3,79,95.92

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2202 General Education			
	<i>01 Elementary Education</i>			
	102 Assistance to Non Government Primary Schools			
(1)	03 Reimbursement under Right to Education Act			
	O 10,00.00			
		38,85.82	33,51.05	(-)5,34.77
	S 28,85.82			
	<i>02 Secondary Education</i>			
	106 Text Books			
(2)	02 Free textbook to 9th to 12th Scheduled Caste students			
	O 6,80.00	6,80.00	5,03.88	(-)1,76.12
	109 Government Secondary Schools			
(3)	02 Special Component Plan for Scheduled Castes			
	O 19,84.47			
		19,86.77	16,82.57	(-)3,04.20
	S 2.30			
	113 Samagra Shiksha			
(4)	01 Centrally Sponsored Scheme			
	O 80,00.00			
		1,11,06.78	93,30.63	(-)17,76.15
	S 31,06.78			
	<i>03 University and Higher Education</i>			
	001 Direction and Administration			
(5)	01 Centrally Sponsored Scheme			
	O 5,00.00	5,00.00	23.72	(-)4,76.28
	103 Government Colleges and Institutes			
(6)	03 Training for Competitive Examinations			
	O 30.00	30.00	16.52	(-)13.48
	2205 Art and Culture			
	<i>00</i>			
	102 Promotion of Arts and Culture			
(7)	02 Special Component Plan for Scheduled Castes			
	O 65.00	65.00	0.54	(-)64.46

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of diseases			
(8)	99 Organization of various Health programme under Public Private partnership			
	O	4,00.00	4,00.00	29.65 (-)3,70.35
	2211 Family Welfare			
	00			
	101 Rural Family Welfare Services			
(9)	01 Centrally Sponsored Scheme			
	O	11,15.41	11,15.41	8,60.25 (-)2,55.16
	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	800 Other Expenditure			
(10)	01 Centrally Sponsored Scheme			
	O	2,00.00	2,00.00	1,36.05 (-)63.95
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	001 Direction and Administration			
(11)	07 Establishment of SCP/TSP Planning Department			
	O	89.15	89.15	66.97 (-)22.18
(12)	08 Establishment Expenditure of Scheduled Castes, Scheduled Tribes Commission			
	O	95.73	95.73	53.84 (-)41.89
	102 Economic Development			
(13)	03 Private Entrepreneur promotion Scheme for Scheduled Caste persons trained form Industrial Training Center			
	O	39.79	39.79	7.52 (-)32.27
(14)	06 Implementation of Civil Rights (Protection) Act of 1956			
	O	1,52.50	1,52.50	75.80 (-)76.70
(15)	07 Financial Assistance to Scheduled Castes Individuals for illness and marriage of daughters of applicants			
	O	20,00.00	20,00.00	16,73.50 (-)3,26.50

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	277 Education			
(16)	01 Centrally Sponsored Scheme			
	O	1,46,52.50		
		1,46,52.51	51,47.28	(-)95,05.23
	S	0.01		
(17)	03 Operationalization of Industrial training centers			
	O	3,60.33		
		3,94.49	2,38.95	(-)1,55.54
	R	34.16		
	Augmentation in provision through re-appropriation by ₹ 34.16 lakh on 10 November 2020 was due to requirement of fund for remuneration.			
(18)	06 Operationalization of Ashram Padhati Schools for Scheduled Castes			
	O	6,72.78		
		6,38.62	2,80.90	(-)3,57.72
	R	(-)34.16		
	Reduction in provision through re-appropriation by ₹ 34.16 lakh on 10 November 2020 was due to saving in dietary expense.			
(19)	07 Pre. Examination Training Programme for various services to Scheduled Castes			
	O	5,50.06	5,50.06	9.27
				(-)5,40.79
(20)	12 Hostels for Scheduled Castes			
	O	4,73.29	4,73.29	1,98.10
				(-)2,75.19
(21)	16 Scholarships for Students of class 1 to 10 and Industrial Training Institute			
	O	25,00.00		
		19,20.87	11,30.10	(-)7,90.77
	R	(-)5,79.13		
	Reduction in provision through re-appropriation by ₹ 5,79.13 lakh on 19 March 2021 was due to saving in Scholarship and Stipend.			
(22)	18 Establishment of model residential school for Scheduled Castes students			
	O	2,45.25	2,45.25	1,45.10
				(-)1,00.15
(23)	20 Conducting seminars/ workshop/ surveys/ research/ Promotion for Scheduled Caste/ Scheduled Tribe Welfare			
	O	20.00	20.00	5.41
				(-)14.59
	283 Housing			
(24)	02 Atal Awas Yojna			
	O	4,00.00	4,00.00	20.30
				(-)3,79.70

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
(25)	02 Education and Guidance Centres			
	O	69.41		
		74.06	53.28	(-)20.78
	S	4.65		
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
(26)	02 Welfare of Scheduled Castes			
	O	1,05.50	11.65	(-)93.85
	102 Apprenticeship Training			
(27)	01 Centrally Sponsored Scheme			
	O	0.00		
		37.82	17.49	(-)20.33
	S	37.82		
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
(28)	01 Centrally Sponsored Scheme			
	O	40,63.23		
		41,10.43	33,00.86	(-)8,09.57
	S	47.20		
	03 <i>National Social Assistance Programme</i>			
	101 National Old Age Pension Scheme			
(29)	01 Centrally Sponsored Scheme			
	O	20,75.00	7,84.08	(-)12,90.92
	102 National Family Benefit Scheme			
(30)	01 Centrally Sponsored Scheme			
	O	5,94.72		
		5,94.73	2,10.74	(-)3,83.99
	S	0.01		
	60 <i>Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
(31)	03 Kisan Pension Scheme			
	O	8,40.00	3,67.24	(-)4,72.76

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2401 Crop Husbandry			
	00			
	109 Extension and Farmers' Training			
(32)	01 Centrally Sponsored Scheme			
	O	12,16.00		
	S	3,79.37	9,88.22	7,49.33
	R	(-)6,07.15		(-)2,38.89
	Reduction in provision through re-appropriation by ₹ 6,07.15 lakh on 31 March 2021 was due to saving in grants in aid other than salary.			
	114 Development of Oil Seeds			
(33)	01 Centrally Sponsored Scheme			
	O	18.00		
			4.22	4.22
	R	(-)13.78		0.00
	Reduction in provision through re-appropriation by ₹ 13.78 lakh on 31 March 2021 was due to saving in grants in aid other than salary.			
	2403 Animal Husbandry			
	00			
	102 Cattle and Buffalo Development			
(34)	01 Centrally Sponsored Scheme			
	O	1,64.92	1,64.92	23.74
				(-)1,41.18
	2404 Dairy Development			
	00			
	102 Dairy Development Projects			
(35)	02 Special Component Plan for Scheduled Castes			
	O	3,67.01	3,67.01	2,25.44
				(-)1,41.57
	2405 Fisheries			
	00			
	101 Inland Fisheries			
(36)	03 Fisheries related programs			
	O	2,00.00	2,00.00	1,77.72
				(-)22.28
	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
(37)	01 Centrally Sponsored Scheme			
	O	50.06		
			10.06	3.89
	R	(-)40.00		(-)6.17
	Reduction in provision through re-appropriation by ₹ 40.00 lakh on 13 January 2021 was due to saving in maintenance.			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(38)	02 Multipurpose plantation and conservation of forests			
	O	2,70.01	2,70.01	1,27.14
				(-)1,42.87

2515 Other Rural Development Programmes

	00			
	102 Community Development			
(39)	01 Centrally Sponsored Scheme			
	O	42,00.01		
	S	50,34.89	91,34.33	40,50.02
	R	(-)1,00.57		(-)50,84.31
	Reduction in provision through re-appropriation by ₹ 1,00.57 lakh on 22 March 2021 was due to saving in grants in aid other than salary.			

2851 Village and Small Industries

	00			
	103 Handloom Industries			
(40)	02 Special Component Plan for Scheduled Castes			
	O	10.00	10.00	5.00
				(-)5.00

3452 Tourism

	80 General			
	104 Promotion and Publicity			
(41)	03 Deen Dayal Upadhyay (Home Stay) Development Plan			
	O	1,00.00	1,00.00	58.25
				(-)41.75

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2203 Technical Education

	00			
	112 Engineering/Technical Colleges and Institutes			
(1)	03 Grants in aid for Pant College of Technology, Pantnagar			
	O	2,87.00	2,87.00	0.00
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
(2)	04 Grants in aid for Engineering College Dwarahat (Almora)			
	O	20.00	20.00	0.00
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(3)	05 Grants in aid fo Engineering College Ghurdauri (Pauri)			
	O	25.00	25.00	0.00
				(-)25.00
	2204 Sports and Youth Services			
	00			
	001 Direction and Administration			
(4)	02 Special Component Plan for Scheduled Castes			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00
	104 Sports and Games			
(5)	02 Special Component Plan for Scheduled Castes			
	O	20.00	20.00	0.00
				(-)20.00
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
(6)	06 State Social Welfare Advisory Board (50% CSS)			
	O	22.32	22.32	0.00
				(-)22.32
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	102 Economic Development			
(7)	04 Ajivika Awasar Protsahan Scheme for Scheduled Castes			
	O	40.00	40.00	0.00
				(-)40.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(8)	05 Shilipi Gram Scheme			
	O	25.00	25.00	0.00
				(-)25.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	793 Special Central Assistance for Scheduled Castes Component Plan			
(9)	01 Centrally Sponsored Scheme			
	O	1,60.00	1,60.00	0.00
				(-)1,60.00
	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
(10)	20 Maintenance of blind, mute, deaf and physically handicapped persons			
	O	0.00		
	S	8,85.86	0.00	0.00
	R	(-)8,85.86		
	Reduction in provision through re-appropriation by ₹ 8,85.86 lakh on 22 March 2021 was due to saving in social security (pension).			

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2403 Animal Husbandry			
	00			
	113 Administrative Investigation and Statistics			
(11)	01 Centrally Sponsored Scheme			
	O	8.50	8.50	0.00
				(-)8.50
	2404 Dairy Development			
	00			
	102 Dairy Development Projects			
(12)	01 Centrally Sponsored Scheme			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	2810 New and Renewable Energy			
	00			
	800 Other Expenditure			
(13)	02 Solar Energy			
	O	1,00.00	1,00.00	0.00
				(-)1,00.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			
(vi)	Excess occurred under the following heads:			
	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
(1)	02 Special Component Plan for Scheduled Castes			
	O	18,95.00		
			27,80.86	27,48.26
				(-)32.60
	R	8,85.86		
	Augmentation in provision through re-appropriation by ₹ 8,85.86 lakh on 22 March 2021 was due to requirement of fund for grants in aid other than salary.			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
(2)	02 Special Component Plan for Scheduled Castes			
	O	1,10,20.00		
			1,15,99.13	1,15,76.94
				(-)22.19
	R	5,79.13		
	Augmentation in provision through re-appropriation by ₹ 5,79.13 lakh on 19 March 2021 was due to requirement of fund for social security (pension).			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2406 Forestry and Wild Life*04 Afforestation and Ecology Development*

101 National Afforestation and Ecology Development Programme

(3) 01 Centrally Sponsored Scheme

O 2,00.00

2,40.00 2,40.00 0.00

R 40.00

Augmentation in provision through re-appropriation by ₹ 40.00 lakh on 31 January 2021 was due to requirement of fund for grants in aid other than salary.

2505 Rural Employment*02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

(4) 01 Centrally Sponsored Scheme

O 45,00.00

46,00.57 46,00.57 0.00

R 1,00.57

Augmentation in provision through re-appropriation by ₹ 1,00.57 lakh on 31 January 2021 was due to requirement of fund for grants in aid other than salary.

Reasons for final saving under the heads at Sl. No. (1) and (2) above have not been intimated (July 2021).

Capital:**Voted-**

- (vii) Out of final saving of ₹ 1,24,98.35 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 1,24,98.35 lakh, supplementary grant of ₹ 1,39,54.65 lakh obtained in December 2020 proved excessive.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	3,12,68.66	1,77,91.75	1,34,76.91
2016-17	3,25,23.18	2,07,27.58	1,17,95.60
2017-18	3,06,23.93	2,44,35.21	61,88.72
2018-19	3,31,33.26	2,35,05.53	96,27.73
2019-20	3,26,65.51	2,38,00.03	88,65.48

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(x)	Saving occurred under the following heads:			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
(1)	01 Centrally Sponsored Scheme			
	O	10,00.00		
	S	30,00.00	41,29.98	29,94.45 (-)11,35.53
	R	1,29.98		
	Augmentation in provision through re-appropriation by ₹ 1,29.98 lakh on 10 December 2020 was due to requirement of fund for major works.			
(2)	02 Special Component Plan for Scheduled Castes			
	O	3,00.00		
		1,70.02	1,27.78	(-)42.24
	R	(-)1,29.98		
	Reduction in provision through re-appropriation by ₹ 1,29.98 lakh on 10 December 2020 was due to saving major works.			
	02 Technical Education			
	104 Polytechnics			
(3)	03 Construction/ Strengthening of Buildings of State Polytechnic Institution(Men/ Women)			
	O	1,00.00	1,00.00	35.20 (-)64.80
	04 Art and Culture			
	800 Other Expenditure			
(4)	03 Promotion of Arts and Culture			
	O	20.00	20.00	9.99 (-)10.01
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
(5)	01 Centrally Sponsored Scheme			
	O	22,00.00		
		1,26,54.65	1,05,08.47	(-)21,46.18
	S	1,04,54.65		
	02 Sewerage and Sanitation			
	106 Sewerage Services			
(6)	01 Centrally Sponsored Scheme			
	O	20,00.00	20,00.00	15,92.52 (-)4,07.48

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	277 Education			
(7)	01 Centrally Sponsored Scheme			
	O	3,18.50	3,18.50	89.29 (-)2,29.21
(8)	02 Construction of Hostels for Scheduled Castes Students (50 per cent Central Assistance) (Running Work)			
	O	3,21.75	3,21.75	1.25 (-)3,20.50
(9)	06 Building Construction Rajkiya Ashram Paddti Vidhiyalaya			
	O	1,52.94	1,52.94	69.00 (-)83.94
	4515 Capital Outlay on Other Rural Development Programmes			
	00			
	102 Community Development			
(10)	02 Special Component Plan for Scheduled Castes			
	O	25,77.00		
			30,77.00	26,85.31 (-)3,91.69
	S	5,00.00		
(11)	04 MLA fund			
	O	50,58.75	50,58.75	36,95.50 (-)13,63.25
	4700 Capital Outlay on Major Irrigation			
	06 Constructed Irrigation Canals			
	001 Direction and Administration			
(12)	02 Other maintenance expenses			
	O	2,00.00	2,00.00	1,49.25 (-)50.75
	4702 Capital Outlay on Minor Irrigation			
	00			
	101 Surface Water			
(13)	01 Centrally Sponsored Scheme			
	O	10,00.00	10,00.00	80.31 (-)9,19.69
	800 Other Expenditure			
(14)	02 Special Component Plan for Scheduled Castes			
	O	2,20.00	2,20.00	1,26.36 (-)93.64

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
(15)	02 Special Component Plan for Scheduled Castes			
	O	2,00.00	2,00.00	1,02.09 (-)97.91
	5054 Capital Outlay on Roads and Bridges			
	04 District & Other Roads			
	337 Road Works			
(16)	02 Special Component Plan for Scheduled Castes			
	O	63,50.00	63,50.00	41,98.67 (-)21,51.33
	5055 Capital Outlay on Road Transport			
	00			
	800 Other Expenditure			
(17)	03 Free Training for Scheduled Caste Students in Driving Training Institute Dehradun			
	O	40.00	40.00	10.00 (-)30.00
	5452 Capital Outlay on Tourism			
	80 General			
	104 Promotion and Publicity			
(18)	04 New schemes for tourism development (state sector)			
	O	2,00.00	2,00.00	23.97 (-)1,76.03

Reasons for final saving under the above heads have not been intimated (July 2021).

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

	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	105 Engineering/Technical Colleges and Institutes			
(1)	04 Engineering College Dwarahat			
	O	50.00	50.00	0.00 (-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(2)	05 Engineering College Ghurdaudi			
	O	50.00	50.00	0.00 (-)50.00

Grant No. 30 WELFARE OF SCHEDULED CASTES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	03 Sports and Youth Services			
	102 Sports Stadia			
(3)	04 Pradeshikha Vikas Dal and Yuva Kalyan			
	O	50.00	50.00	0.00 (-)50.00
	During 2015-16 to 2019-20 also, entire provision under the above head remained un-utilised.			
	4211 Capital Outlay on Family Welfare			
	00			
	101 Rural Family Welfare Service			
(4)	03 Construction of buildings of Up-Kendra			
	O	50.00	50.00	0.00 (-)50.00
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
(5)	05 Urban Drinking Water			
	O	1,65.00	1,65.00	0.00 (-)1,65.00
	102 Rural Water Supply			
(6)	02 Establishment of Hand Pump			
	O	3,00.00	3,00.00	0.00 (-)3,00.00
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	190 Investment in Public Sector and Other Undertakings.			
(7)	03 Share Capital to Scheduled Caste Corporation for Self Employment			
	O	30.00	30.00	0.00 (-)30.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	277 Education			
(8)	05 Construction of residential school for Scheduled Castes boys/girls in each			
	O	3,00.00	3,00.00	0.00 (-)3,00.00
	During 2015-16 to 2019-20 also, entire provision under the above head remained un-utilised.			
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
(9)	01 Centrally Sponsored Scheme			
	O	30.00	30.00	0.00 (-)30.00

Grant No. 30 WELFARE OF SCHEDULED CASTES concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	4702 Capital Outlay on Minor Irrigation			
	00			
	101 Surface Water			
(10)	02 Special Component Plan for Scheduled Castes			
	O	2,20.00	2,20.00	0.00
				(-)2,20.00
	102 Ground Water			
(11)	02 Special Component Plan for Scheduled Castes			
	O	1,10.00	1,10.00	0.00
				(-)1,10.00
	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	190 Investments in Public Sector and Other Undertakings			
(12)	97 External Aided Projects			
	O	5,00.00	5,00.00	0.00
				(-)5,00.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	5055 Capital Outlay on Road Transport			
	00			
	190 Investments in Public Sector and Other Undertakings			
(13)	03 Construction of Bus Stations/Bus Depots of Uttarakhand Transport Corporation			
	O	2,00.00	2,00.00	0.00
				(-)2,00.00
	6801 Loans for Power Projects			
	05 <i>Transmission and Distribution</i>			
	190 Loans to Public Sector and Other Undertakings			
(14)	97 External Aided Project			
	O	7,00.00	7,00.00	0.00
				(-)7,00.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).

Grant No. 31 WELFARE OF SCHEDULED TRIBES			
Major Heads	Total Grant	Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)

Revenue:

2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230	Labour, Employment and Skill Development
2235	Social Security and Welfare
2401	Crop Husbandry
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2425	Co-operation
2501	Special Programmes for Rural Development
2505	Rural Employment
2515	Other Rural Development Programmes
2810	New and Renewable Energy
2851	Village and Small Industries
3452	Tourism

Voted-

Original	3,52,19,87			
		3,92,64,30	2,80,14,30	(-)1,12,50,00
Supplementary	40,44,43			
Amount surrendered during the year (March 2021)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 5,76,23 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Sl. No.	Head No.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in thousands)
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Capital:

4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4215	Capital Outlay on Water Supply and Sanitation
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
4515	Capital Outlay on Other Rural Development Programmes
4700	Capital Outlay on Major Irrigation
4702	Capital Outlay on Minor Irrigation
4711	Capital Outlay on Flood Control Projects
4801	Capital Outlay on Power Projects
5054	Capital Outlay on Roads and Bridges
5055	Capital Outlay on Road Transport
5452	Capital Outlay on Tourism
6801	Loans for Power Projects

Voted-

Original	1,46,43,72	1,57,66,54	85,89,47	(-)71,77,07
Supplementary	11,22,82			
Amount surrendered during the year (March 2021)				...

The expenditure under Capital Voted section of the grant does not include ₹ 32,77,41 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

NOTES AND COMMENTS**Revenue:****Voted-**

- Out of final saving of ₹ 1,12,50.00 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 1,12,50.00 lakh, supplementary grant of ₹ 40,44.43 lakh obtained in December 2020 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	(₹ in lakhs)	
		Expenditure	Savings
2015-16	3,12,91.70	1,95,06.70	1,17,85.00
2016-17	3,44,48.80	2,06,33.71	1,38,15.09
2017-18	3,15,42.40	2,25,08.42	90,33.98
2018-19	3,63,87.92	2,41,78.87	1,22,09.05
2019-20	3,84,32.74	2,39,02.84	1,45,29.90

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv)	Saving occurred under the following heads:			
	2202 General Education			
	02 Secondary Education			
	106 Text Books			
(1)	02 Free textbook to 9th to 12th Scheduled Caste students			
	O	85.00	85.00	47.78 (-)37.22
	113 Samagra Shiksha			
(2)	01 Centrally Sponsored Scheme			
	O	12,00.00		
		18,50.65	10,88.06	(-)7,62.59
	S	6,50.65		
	03 University and Higher Education			
	103 Government Colleges and Institutes			
(3)	01 Centrally Sponsored Scheme			
	O	2,50.00	2,50.00	22.11 (-)2,27.89
	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
(4)	03 Assistance to Leprosy Patients			
	O	49.13		
		54.13	31.40	(-)22.73
	S	5.00		
	06 Public Health			
	101 Prevention and Control of Diseases			
(5)	99 Various Health Schemes Organised by the State Government under Public Co- relation			
	O	2,00.00		
		1,39.00	6.24	(-)1,32.76
	R	(-)61.00		
	Reduction in provision through re-appropriation by ₹ 61.00 lakh on 25 March 2021 was due to saving in grants in aid other than salary.			
	2211 Family Welfare			
	00			
	101 Rural Family Welfare Services			
(6)	01 Centrally Sponsored Scheme			
	O	3,30.02	3,30.02	2,37.45 (-)92.57

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2217 Urban Development			
	03 Integrated Development of Small and Medium Towns			
	800 Other Expenditure			
(7)	01 Centrally Sponsored Scheme			
	O	1,00.00	1,00.00	29.31 (-)70.69
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 Welfare of Scheduled Tribes			
	001 Direction and Administration			
(8)	02 Operation of Eklavya residential schools			
	O	4,62.81	4,62.81	16.34 (-)4,46.47
(9)	03 Tribe Welfare Directorate			
	O	2,18.50	2,18.50	1,72.79 (-)45.71
(10)	04 Establishment of Uttarakhand Scheduled Tribes Commission			
	O	49.67		
			83.82	70.58 (-)13.24
	S	34.15		
(11)	05 Tribal Advisory Council			
	O	38.61	38.61	21.44 (-)17.17
	102 Economic Development			
(12)	01 Centrally Sponsored Scheme			
	O	18,00.00		
			3,00.00	2,53.91 (-)46.09
	R	(-)15,00.00		
	Reduction in provision through re-appropriation by ₹ 15,00.00 lakh on 25 March 2021 was due to saving in grants in aid other than salary.			
(13)	02 Integrated Tribal Development Project			
	O	42.04	42.04	35.84 (-)6.20
(14)	06 Development of Buxa and Raji Tribes			
	O	1,00.00	1,00.00	21.96 (-)78.04
	277 Education			
(15)	03 Hostel and its Maintenance for Scheduled Tribes Students			
	O	2,61.54	2,61.54	1,06.82 (-)1,54.72

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)	(₹ in lakhs)
(16)	04 Maintenance of Ashram Padhyati Schools for Scheduled Tribes O	31,12.56	31,12.56	15,02.73	(-)16,09.83
(17)	05 Scholarship and Non-recurring assistance to the Scheduled Tribe Students of Class 1 to 10 O	3,50.00	3,50.00	70.73	(-)2,79.27
(18)	06 Establishment of Government Industrial Training Institutes O	5,78.73	5,78.73	3,12.24	(-)2,66.49
(19)	10 Pre-examination coaching for civil & Allied Services for ST Students O	50.00	50.00	32.29	(-)17.71
(20)	283 Housing 02 Atal Awas Yojana O	3,00.00	3,00.00	3.59	(-)2,96.41
(21)	794 Special Central Assistance for Tribal sub-Plan 01 Centrally Sponsored Scheme O	6,00.00	6,00.00	3,00.14	(-)2,99.86
(22)	800 Other Expenditure 21 Assistance for marriage of daughters of Scheduled Tribes O	5,00.00	5,00.00	4,49.50	(-)50.50
2230 Labour, Employment and Skill Development					
<i>02 Employment Service</i>					
001 Direction and Administration					
(23)	02 Special Employment Center for Tribal Candidates in Kalsi (Dehradun) O	33.59	36.39	26.41	(-)9.98
	S	2.80			
(24)	101 Employment Services 02 Establishment of Teaching/ guidance Centre O	52.19	52.19	27.34	(-)24.85
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors					
(25)	03 Craftsman Training Scheme O	68.50	68.50	3.78	(-)64.72

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
(26)	01 Centrally Sponsored Scheme			
	O	19,40.87		
		19,78.77	12,93.34	(-)6,85.43
	S	37.90		
	200 Other Programmes			
(27)	02 Kisan Pension Yojana			
	O	1,25.00		
		73.82	71.62	(-)2.20
	R	(-)51.18		
	Reduction in provision through re-appropriation by ₹ 51.18 lakh on 19 March 2021 was due to saving in grants in aid other than salary.			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
(28)	01 Centrally Sponsored Scheme			
	O	5,40.75	1,52.84	(-)3,87.91
	102 National Family Benefit Scheme			
(29)	01 Centrally Sponsored Scheme			
	O	1,42.96	38.26	(-)1,04.70
	2401 Crop Husbandry			
	00			
	001 Direction and Administration			
(30)	01 Centrally Sponsored Scheme			
	O	10,65.71		
		10,50.46	4,32.57	(-)6,17.89
	R	(-)15.25		
	Reduction in provision through re-appropriation by ₹ 15.25 lakh on 26 March 2021 was due to saving in grants in aid other than salary.			
	119 Horticulture and Vegetable Crops			
(31)	01 Centrally Sponsored Scheme			
	O	1,95.00	1,50.00	(-)45.00
(32)	05 Strengthening of state parks			
	O	76.76	60.34	(-)16.42

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(33)	06 Beekeeping Plan				
	O	12.00	12.00	5.91	(-)6.09
(34)	10 Centrally Sponsored Silk Samagra Yojana				
	O	1,07.89	1,07.89	38.80	(-)69.09
(35)	16 National Mission on Micro Irrigation Scheme				
	O	1,34.68	1,34.68	1,00.00	(-)34.68
2403 Animal Husbandry					
	00				
	102 Cattle and Buffalo Development				
(36)	01 Centrally Sponsored Scheme				
	O	85.29	85.29	11.32	(-)73.97
2404 Dairy Development					
	00				
	102 Dairy Development Projects				
(37)	02 Dairy development				
	O	20.00	20.00	13.61	(-)6.39
2405 Fisheries					
	00				
	101 Inland Fisheries				
(38)	02 Fish Farming for Raji, Tharu and Buxa Tribes				
	O	70.00	70.00	59.00	(-)11.00
2406 Forestry and Wild Life					
	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
(39)	02 Multipurpose plantation and protection of forests				
	O	2,00.02	2,00.02	1,34.58	(-)65.44
	102 Social and Farm Forestry				
(40)	01 Centrally Sponsored Scheme				
	O	1,30.50			
			86.63	20.83	(-)65.80
	R	(-)43.87			
	Reduction in provision through re-appropriation by ₹ 43.87 lakh on 05 March 2021 was due to saving in Equipment, Machine and Accessories.				

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2505 Rural Employment*02 Rural Employment Guarantee Schemes*

101 National Rural Employment Guarantee Scheme

(41)	01 Centrally Sponsored Scheme			
	O	11,28.00	11,28.00	10,08.54
				(-)1,19.46

2851 Village and Small Industries*00*

103 Handloom Industries

(42)	04 Assistance for Uttarakhand Handloom and Handicrafts Development Council			
	O	10.00	10.00	5.00
				(-)5.00

(43)	05 Special Incentive Scheme for Women of Tharoo, Boxa and Other Tribes			
	O	50.00	50.00	26.39
				(-)23.61

Reasons for final saving under the above heads have not been intimated (July 2021).

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

2203 Technical Education*00*

112 Engineering/Technical Colleges and Institutes

(1)	05 Engineering College Ghurdaudi (Pauri)			
	O	25.00	25.00	0.00
				(-)25.00

2204 Sports and Youth Services*00*

001 Direction and Administration

(2)	02 Organization of tournaments			
	O	20.00	20.00	0.00
				(-)20.00

(3)	03 Organization of Training camps			
	O	10.00	10.00	0.00
				(-)10.00

2205 Art and Culture*00*

001 Direction and Administration

(4)	02 Scheme for documentation, conservation and up-gradation of Art and Culture of Schedule Tribe			
	O	40.00	40.00	0.00
				(-)40.00

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	796 Tribal Area Sub-plan			
(5)	03 Purchase of Traditional Musical Instruments & Costumes			
	O	25.00	25.00	0.00 (-)25.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	02 Welfare of Scheduled Tribes			
	102 Economic Development			
(6)	04 Shilpi Gram Yojana			
	O	10.00	10.00	0.00 (-)10.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(7)	05 Projects for development of Scheduled Tribes			
	O	50.00	50.00	0.00 (-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	277 Education			
(8)	08 Gaura Devi Kanya Dhan Yojana			
	O	3,00.00	3,00.00	0.00 (-)3,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
(9)	09 Laptop distribution Scheme for Scheduled Tribe Students studying in engineering and medical classes			
	O	50.00	50.00	0.00 (-)50.00
(10)	11 Maharaja Jagat Dev Education Fund for Buxa Tribe			
	O	30.00	30.00	0.00 (-)30.00
	During 2017-18 to 2019-20 also, entire provision under the above head remained un-utilised.			
(11)	12 Chetak Siksha Protsahan Yojana for Tharu Tribes			
	O	50.00	50.00	0.00 (-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
2235 Social Security and Welfare				
	02 Social Welfare			
	796 Tribal Area Sub-plan			
(12)	10 Farmer Pension Scheme			
	O	1,25.00		
			0.00	0.00
	R	(-)1,25.00		
	Reduction in provision through re-appropriation by ₹ 1,25.00 lakh on 20 March 2021 was due to saving in social security (pension).			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development Programme			
	003 Training			
(13)	01 Centrally Sponsored Scheme			
	O	10,00.00		
		21,86.00	0.00	(-)21,86.00
	S	11,86.00		
	Budget provision has remained unutilized as the above classification (Head of Account 2501-01-003) is not mentioned in the list of Major and Minor Heads of Accounts of Union and States.			
	2515 Other Rural Development Programmes			
	00			
	102 Community Development			
(14)	01 Centrally Sponsored Scheme			
	O	9,00.01		
		17,74.52	0.00	(-)17,74.52
	S	8,74.51		
	2810 New and Renewable Energy			
	00			
	800 Other Expenditure			
(15)	02 Assistance to UREDA for Solar Photo Voltaic Programme			
	O	10.00	10.00	0.00
				(-)10.00
(16)	03 Small Hydro Power and improved Gharats Scheme			
	O	22.00	22.00	0.00
				(-)22.00
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			

(vi) Excess occurred under the following heads:

	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	110 Hospitals and Dispensaries			
(1)	02 Establishment of Community Health Centre			
	O	2,50.90		
	S	12.50	3,24.40	2,72.54
	R	61.00		(-)51.86
	Augmentation in provision through re-appropriation by ₹ 61.00 lakh on 25 March 2021 was due to requirement of fund for grants in aid other than salary.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 Welfare of Scheduled Tribes			
	277 Education			
(2)	01 Centrally Sponsored Scheme			
	O 27,00.00			
		42,00.00	27,26.27	(-)14,73.73
	R 15,00.00			
	Augmentation in provision through re-appropriation by ₹ 15,00.00 lakh on 25 March 2021 was due to requirement of fund for grants in aid other than salary.			
	2230 Labour, Employment and Skill Development			
	03 Training			
	102 Apprenticeship Training			
(3)	01 Centrally Sponsored Scheme			
	O 0.00			
		17.49	37.82	(+)20.33
	S 17.49			
	2235 Social Security and Welfare			
	02 Social Welfare			
	104 Welfare of Aged, Infirm and Destitute			
(4)	02 Old Age Pension			
	O 20,35.10			
	S 1,02.09	23,46.87	23,43.25	(-)3.62
	R 2,09.68			
	Augmentation in provision through re-appropriation by ₹ 84.68 lakh on 19 March 2021 and ₹ 1,25.00 lakh on 20 March 2021 was due to requirement of fund for social security (pension).			
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
(5)	01 Centrally Sponsored Scheme			
	O 1,50.00			
	S 1.00	1,94.87	1,94.38	(-)0.49
	R 43.87			
	Augmentation in provision through re-appropriation by ₹ 43.87 lakh on 05 March 2021 was due to requirement of fund for remuneration and maintenance.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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2501 Special Programmes for Rural Development*04 Integrated Rural Energy Planning Programme***003 Training**

- (6) 01 Centrally Sponsored Scheme
 O 0.00 0.00 24,24.53 (+)24,24.53
 Expenditure under the above head, transfer from head of account-2501-01-003-01.
 Reasons for final excess under the heads at Sl.No. (3) & (6) and final saving at Sl.No. (1), (2), (4) & (5) above have not been intimated (July 2021).

Capital:**Voted-**

- (vii) Out of final saving of ₹ 71,77.07 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 71,77.07 lakh, supplementary grant of ₹ 11,22.82 lakh obtained in December 2020 proved unnecessary.
- (ix) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2015-16	1,17,20.32	55,68.66	61,51.66
2016-17	1,19,11.78	59,27.08	59,84.70
2017-18	1,09,16.63	72,51.67	36,64.96
2018-19	1,51,17.59	97,09.35	54,08.24
2019-20	1,32,21.59	97,77.38	34,44.21

- (x) Saving occurred under the following heads:

4202 Capital Outlay on Education, Sports, Art and Culture*01 General Education***202 Secondary Education**

- (1) 02 Construction/ renovation of Government Secondary Schools
 O 2,50.00 1,03.74 19.87 (-)83.87
 R (-)1,46.26
 Reduction in provision through re-appropriation by ₹ 1,46.26 lakh on 30 March 2021 was due to saving in major works.

4215 Capital Outlay on Water Supply and Sanitation*01 Water Supply***102 Rural Water Supply**

- (2) 01 Centrally Sponsored Scheme
 O 7,00.00 15,22.82 3,81.08 (-)11,41.74
 S 8,22.82

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(3)	01 Centrally Sponsored Scheme			
	O	6,32.00	6,32.00	1,64.19 (-)4,67.81
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	<i>02 Welfare of Scheduled Tribes</i>			
	277 Education			
(4)	05 Up-gradation of Infrastructural facilities in State Scheduled Tribes Hostels			
	O	1,50.00	1,36.89	43.37 (-)93.52
	R	(-)13.11		
	Reduction in provision through re-appropriation by ₹ 13.11 lakh on 23 March 2021 was due to saving in major works.			
(5)	06 Up-gradation of Infrastructural Facilities in Government Ashram System			
	O	2,50.00	2,50.00	1,22.37 (-)1,27.63
(6)	07 Infrastructure facilities in State ITIs			
	O	1,50.00	1,50.00	42.98 (-)1,07.02
	800 Other Expenditure			
(7)	03 Development of Infrastructural facility in Scheduled Tribes dominated areas			
	O	4,00.00	4,00.00	3,29.99 (-)70.01
4515 Capital Outlay on Other Rural Development Programmes				
	<i>00</i>			
	102 Community Development			
(8)	04 MLA Fund			
	O	10,65.00	10,65.00	7,78.00 (-)2,87.00
	796 Tribal Area Sub-Plan			
(9)	03 Mera Gao, Meri Sadak			
	O	2,47.63	2,47.63	21.30 (-)2,26.33
4700 Capital Outlay on Major Irrigation				
	<i>04 Construction of Tube-wells</i>			
	001 Direction and Administration			
(10)	02 Construction of Tube wells			
	O	1,00.00	1,00.00	33.96 (-)66.04

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>06 Under Construction Canals</i>			
	001 Direction and Administration			
(11)	02 Construction of irrigation canals			
	O	3,00.00	3,00.00	1,08.02 (-)1,91.98
	4702 Capital Outlay on Minor Irrigation			
	<i>00</i>			
	101 Surface Water			
(12)	01 Centrally Sponsored Scheme			
	O	3,00.00	3,00.00	18.70 (-)2,81.30
(13)	02 Construction of Gool, Hauz, Pipelines in Tribal Areas			
	O	90.00	90.00	60.31 (-)29.69
	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
(14)	03 Civil construction work			
	O	3,00.00	3,00.00	72.46 (-)2,27.54
	5054 Capital Outlay on Roads and Bridges			
	<i>04 District & Other Roads</i>			
	337 Road Works			
(15)	02 New construction work			
	O	30.00	30.00	0.20 (-)29.80
(16)	03 Ongoing construction work			
	O	55,00.00	55,00.00	38,49.14 (-)16,50.86
(17)	04 Land acquisition for road/building/bridge			
	O	2,70.00	2,70.00	33.94 (-)2,36.06
	5452 Capital Outlay on Tourism			
	<i>80 General</i>			
	104 Promotion and Publicity			
(18)	02 Special Component Plan ST/SC			
	O	2,00.00	2,00.00	36.30 (-)1,63.70

Reasons for final saving under the above heads have not been intimated (July 2021).

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(xi)	Instances where the entire provision remained un-utilized:			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 Technical Education			
	104 Polytechnics			
(1)	03 Construction/Strengthening of building of Government Polytechnic Institution (Men/Women)			
	O	1,00.00	1,00.00	0.00 (-)1,00.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	105 Engineering/Technical Colleges and Institutes			
(2)	03 Grants in aid for Engineering College, Ghurdaudi Pauri			
	O	50.00	50.00	0.00 (-)50.00
	03 Sports and Youth Services			
	101 Youth Hostels			
(3)	02 Pradesik Vikas Dal			
	O	50.00	50.00	0.00 (-)50.00
	04 Art and Culture			
	800 Other Expenditure			
(4)	02 Construction of Cultural Building /Community Center, etc., in Scheduled Tribes Majority Areas			
	O	70.00	70.00	0.00 (-)70.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
(5)	02 Establishment of Hand Pump			
	O	1,10.00	1,10.00	0.00 (-)1,10.00
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 Welfare of Scheduled Tribes			
	190 Investment in Public Sector and Other Undertakings			
(6)	03 Self-Employment Share Capital for Scheduled Tribes (49% Central Assistance)			
	O	51.00	51.00	0.00 (-)51.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(7)	01 Centrally Sponsored Scheme			
	O	30.00	30.00	0.00
				(-)30.00
	4515 Capital Outlay on Other Rural Development Programmes			
	00			
	102 Community Development			
(8)	01 Centrally Sponsored Scheme			
	O	2,04.01		
			1,04.01	0.00
				(-)1,04.01
	R	(-)1,00.00		
	Reduction in provision through re-appropriation by ₹ 1,00.00 lakh on 22 March 2021 was due to saving in other departmental expenditure.			
	4702 Capital Outlay on Minor Irrigation			
	00			
	102 Ground Water			
(9)	03 Construction of Hydro Sprinkler in Tribal Blocks under Minor Irrigation Scheme			
	O	30.00	30.00	0.00
				(-)30.00
	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	190 Investments in Public Sector and other undertakings			
(10)	97 External Aided Projects			
	O	2,97.00	2,97.00	0.00
				(-)2,97.00
	During 2018-19 and 2019-20 also, entire provision under the above head remained un-utilised.			
	5055 Capital Outlay on Road Transport			
	00			
	190 Investments in Public Sector and Other Undertakings			
(11)	03 Grant for Construction of Bus Stand for Uttarakhand Transport Corporation			
	O	54.00	54.00	0.00
				(-)54.00
	During 2016-17 to 2019-20 also, entire provision under the above head remained un-utilised.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	5452 Capital Outlay on Tourism			
	80 General			
	104 Promotion and Publicity			
(12)	04 State Sector			
	O	50.00	50.00	0.00 (-)50.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	6801 Loans for Power Projects			
	00			
	190 Loans to Public Sector and Other Undertakings			
(13)	97 Externally Aided Scheme			
	O	6,93.00	6,93.00	0.00 (-)6,93.00
	During 2019-20 also, entire provision under the above head remained un-utilised.			
	Reasons for non-utilisation of entire provision under the above heads have not been intimated (July 2021).			
(xii)	Excess occurred under the following heads:			
	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
(1)	01 Centrally Sponsored Scheme			
	O	8,00.00		
			9,46.26	9,46.26 0.00
	R	1,46.26		
	Augmentation in provision through re-appropriation by ₹ 1,46.26 lakh on 30 March 2021 was due to requirement of fund for grants in aid for capital assets.			
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
(2)	05 Directorate of Tribal Welfare			
	O	0.01		
			13.12	13.12 0.00
	R	13.11		
	Augmentation in provision through re-appropriation by ₹ 13.11 lakh on 23 March 2021 was due to requirement of fund for major works.			

Grant No. 31 WELFARE OF SCHEDULED TRIBES concld.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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4515 Capital Outlay on Other Rural Development Programmes

00

102 Community Development

(3) 05 Land acquisition/Payment to NPB under Pradhan Mantri Gram Sadak Yojana

O 3,50.00

S 3,00.00 7,50.00 7,50.00 0.00

R 1,00.00

Augmentation in provision through re-appropriation by ₹ 1,00.00 lakh on 22 March 2021 was due to requirement of fund for land purchase.

APPENDIX -1

(Reference: Summary of Appropriation Accounts on Page No. xii)

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2020-2021 but not recouped to the Fund till the close of the year.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the advance
			(₹ in thousands)
1	04	2014 Administration of Justice	1,81,60
2	04	2014 Administration of Justice	1,05,78
3	07	2052 Secretariat-General Services	1,24,39
4	07	3454 Census Surveys and Statistics	13,43
5	07	4059 Capital Outlay on Public Works	1,14,20,25
6	15	2235- Social Security and Welfare	51,03,88
7	18	2425- Co-operation	1
8	19	2515- Other Rural Development Programmes	9,76,22
9	23	3425- Other Scientific Research	3,81,14
10	30	2235- Social Security and Welfare	4,62,55
11	31	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,72,66
12	31	2235- Social Security and Welfare	1,03,57
13	31	4202- Capital Outlay on Education, Sports, Art and Culture	32,77,41
TOTAL			2,26,22,89

APPENDIX- II

(Reference: Table at Page No. xiii)

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

Serial Number	Grant	Budget	Estimate
			<div>Revenue</div> <div>Capital</div> <div>(₹ in thousand)</div>
1	17-Agriculture Works & Research	...	25,00,00
2	18-Co-operative	...	...
3	25-Food	...	23,15,00,00
4	29-Horticulture Development	...	8,00,00
TOTAL		...	23,48,00,00

Actual		Actuals compared with Budget Estimates	
		More (+)	
		Less (-)	
Revenue	Capital	Revenue	Capital
(₹ in thousand)		(₹ in thousand)	
...	29,65,58	...	(+)4,65,58
...	2,65,36	...	(+)2,65,36
...	21,88,04	...	(-)22,93,11,96
...	9,53,63	...	(+)1,53,63
...	63,72,61	...	(-)22,84,27,39

APPENDIX -III

[Reference: Commnet (x), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2020 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2020-2021	Closing Balance on 31 March 2021 (OB + Net -Recovery) (Debit +) (Credit -)
2701-Medium Irrigation-						
Suspense Stock	(+)83,20.70	...	...	...	...	(+)83,20.70
Miscellaneous Works Advances	(-)7.88	...	...	...	...	(-)7.88
Workshop Suspense	(+)4,36.51	...	...	...	...	(+)4,36.51
Total	(+)87,49.33	...	...	...	...	(+)87,49.33
2702-Minor Irrigation						
Suspense Stock	...	...	...	...	...	...
Miscellaneous Works Advances	...	...	...	...	...	...
Workshop Suspense	...	...	...	...	...	...
Total	...	...	...	...	...	...

APPENDIX -IV

[Reference: Commnet (x), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2020 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2020-21	Closing Balance on 31 st March 2021 (OB + Net - Recovery) (Debit +) (Credit -)
4700-Capital Outlay on Major Irrigation						
Suspense Stock	(+)2,68,61.41	...	...	...	...	(+)2,68,61.41
Miscellaneous Works Advances	(+)61,06.76	...	...	...	...	(+)61,06.76
Total	(+)3,29,68.17	...	...	...	...	(+)3,29,68.17
4701-Capital Outlay on Medium Irrigation						
Suspense Stock	(-)7.82	...	...	...	...	(-)7.82
Miscellaneous Works Advances	...	...	...	...	...	...
Total	(-)7.82	...	...	...	...	(-)7.82
4702-Capital Outlay on Minor Irrigation						
Suspense Stock	(+)5,13.95	...	...	...	...	(+)5,13.95
Miscellaneous Works Advances	(-)13.66	...	...	...	...	(-)13.66
Workshop Suspense	...	...	...	...	...	...
Total	(+)5,00.29	...	...	...	...	(+)5,00.29

APPENDIX -V

[Reference: Comment (xiv), Grant 22]

Suspense Transactions - Public Works Department**(₹ in lakhs)**

Head	Opening Balance on 1st April, 2020 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2020-21	Closing Balance on 31 March 2021 (OB + Net - Recovery) (Debit +) (Credit -)
5054-Capital Outlay on Roads and Bridges						
Suspense Stock	(+) 1,56,73.71	...	...	...	...	(+) 1,56,73.71
Miscellaneous Public Works Advances	(+) 2,62,76.51	(+) 2,62,76.51
Total	(+) 4,19,50.22	(+) 4,19,50.22

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