



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

## (2016-17)



Government of Uttarakhand

Government of Uttarakhand



# **APPROPRIATION ACCOUNTS**

**For the year 2016-17**

**GOVERNMENT OF UTTARAKHAND**





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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2016-2017 presents the Accounts of sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

**In these Accounts-**

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

*Charged* Appropriation and Expenditure are shown in *italics* .

**Norms of selection for Comments**

**Norms of selection for Comments in Savings:**

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

**Norms of selection for Comments in Excess:**

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

## SUMMARY OF

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



## SUMMARY OF

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



## SUMMARY OF

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





## SUMMARY OF

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

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

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

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

The Excess over the following Voted Grants requires regularisation:

**Capital Section**

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

The Excess over the following Charged Appropriation requires regularisation:

**Capital Section**

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

Besides it, total expenditure includes clearance of O.B. Suspense Adjustment of previous years for ₹ 83,77 thousand. Clearance of O.B. Suspense has also been shown in whole ₹ under the Sub-heads of Grants, it pertains to.

The Expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 2,27,70,43 thousand spent out of advances from the Contingency Fund sanctioned during 2016-17 which was not recouped to the Fund till the close of the year. The details of expenditure are given in **Appendix-I**.

The Expenditure shown in the summary of Appropriation Accounts include an amount of ₹ 3,94,76,64 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17. It has also been shown in ₹ thousand under Grants, it pertains to.

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

**Summary of Appropriation Accounts-(Concl'd.)**

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

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

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



**Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

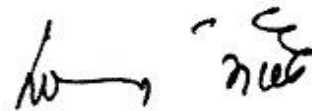




The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Uttarakhand being presented separately for the year ended 31 March 2017.



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

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



## Grant No. 01 LEGISLATURE

## Major Heads-

## Revenue:

## 2011- Parliament/ State/ Union Territory Legislatures

## Voted-

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

Amount surrendered during the year (March 2017)

3,36,41

## Charged-

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

Amount surrendered during the year (March 2017)

28,17

## Capital:

## 4059- Capital Outlay on Public Works

## Voted-

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

Amount surrendered during the year (March 2017)

10,02,00

## Notes and Comments:

## Revenue:

## Voted-

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 17,29.43                     | 15,62.31                | 1,67.12             |
| 2012-13 | 19,05.97                     | 16,97.37                | 2,08.60             |
| 2013-14 | 20,63.47                     | 19,73.82                | 89.65               |
| 2014-15 | 28,56.26                     | 26,44.87                | 2,11.39             |
| 2015-16 | 31,45.81                     | 28,64.91                | 2,80.90             |

(4) Saving occurred under the following head:

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

**Revenue:  
Charged-**

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

(6) Saving occurred under the following head:

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 24,00.00                      | 2,00.00                  | 22,00.00             |
| 2012-13 | 24,60.00                      | 2,60.00                  | 22,00.00             |
| 2013-14 | 48,20.00                      | 26,20.00                 | 22,00.00             |
| 2014-15 | 1,13,10.00                    | 93,13.22                 | 19,96.78             |
| 2015-16 | 25,50.00                      | 2,00.00                  | 23,50.00             |

(10) Saving occurred under the following heads:

| Head  |   | Total Grant ( ₹ in lakh) | Actual Expenditure ( ₹ in lakh) | Excess(+)/ Saving (-) ( ₹ in lakh) | Remarks  |
|---|---|--------------------------|---------------------------------|------------------------------------|----------|
| 4059-80.800.03<br>Construction of<br>Assembly Hall,<br>Guest Houses in<br>Legislative<br>Assembly | O | 20.00                    | 18.00                           | (-)5.52                            | (-)23.52 |
|   | R | (-)2.00                  |                                 |                                    |          |
| 4059-80.800.04<br>Construction of<br>Summer Session<br>Legislative<br>Assembly at<br>Gairsen      | O | 15,00.00                 | 10,00.00                        | 10,32.81                           | (+32.81  |
|   | S | 5,00.00                  |                                 |                                    |          |
|   | R | (-)10,00.00              |                                 |                                    |          |

## Grant No. 02 GOVERNOR

## Major Heads-

## Revenue:

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

## Charged-

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

Amount surrendered during the year (March 2017)

4,81,23

## Notes and Comments:

## Revenue:

## Charged-

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 5,24.85                      | 4,47.12                 | 77.73               |
| 2012-13 | 5,39.30                      | 4,75.36                 | 63.94               |
| 2013-14 | 5,97.85                      | 5,58.43                 | 39.42               |
| 2014-15 | 7,40.85                      | 6,22.05                 | 1,18.80             |
| 2015-16 | 8,26.06                      | 6,95.12                 | 1,30.94             |

(3) Saving occurred under the following heads:

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

## Grant No. 02 GOVERNOR concld.

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

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

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

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

The expenditure under Revenue Voted section of the grant does not include ₹ 4,99,93 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 11,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

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



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

## Notes and Comments:

## Revenue:

## Voted-

- (1) Out of final saving of ₹ 17,54,84 lakh, no amount could be anticipated for surrender.  
 (2) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 62,76.44                      | 61,45.51                 | 1,30.93              |
| 2012-13 | 33,47.31                      | 32,79.19                 | 68.12                |
| 2013-14 | 48,64.61                      | 47,51.34                 | 1,13.27              |
| 2014-15 | 1,27,94.22                    | 1,26,78.42               | 1,15.80              |
| 2015-16 | 1,57,65.67                    | 1,16,66.47               | 40,99.20             |

(3) Saving occurred under the following heads:

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

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

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

(4) Excess occurred under the following head:

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

**Grant No. 03 COUNCIL OF MINISTERS conclud.****Capital:****Voted-**

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

(6) Saving occurred under the following head:

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

**Grant No. 04 JUDICIAL ADMINISTRATION**

**Major Heads-**

**Revenue:**

**2014- Administration of Justice**

**Voted-**

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

Amount surrendered during the year (March 2017)

54,13,85

**Charged-**

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

Amount surrendered during the year (March 2017)

26,13,06

The expenditure under Revenue section of the grant does not include ₹ 5,41 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue section of the grant includes ₹ 1,81,50 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:**

**4059- Capital Outlay on Public Works**

**Voted-**

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

Amount surrendered during the year (March 2017)

38,43,82

**Notes and Comments:**

**Revenue:**

**Voted-**

(1) Out of final saving of ₹ 54,66.98 lakh, ₹ 54,13.85 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 54,66.98 lakh, supplementary grant of ₹ 7,70.57 lakh obtained in November 2016 proved unnecessary.

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 1,04,45.45                   | 76,40.13                | 28,05.32            |
| 2012-13 | 1,35,32.68                   | 84,42.90                | 50,89.78            |
| 2013-14 | 1,36,90.04                   | 1,00,38.36              | 36,51.68            |
| 2014-15 | 1,47,71.04                   | 1,11,97.99              | 35,73.05            |
| 2015-16 | 1,36,99.62                   | 1,07,32.38              | 29,67.24            |

(4) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 30,59.01                     | 16,72.10                | 13,86.91            |
| 2012-13 | 28,46.98                     | 22,59.93                | 5,87.05             |
| 2013-14 | 26,24.50                     | 20,72.94                | 5,51.56             |
| 2014-15 | 32,27.91                     | 24,69.00                | 7,58.91             |
| 2015-16 | 32,66.00                     | 23,88.77                | 8,77.23             |

(8) Saving occurred under the following head:

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



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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 39,00.00                      | 9,59.68                  | 29,40.32             |
| 2012-13 | 21,00.00                      | 17,24.17                 | 3,75.83              |
| 2013-14 | 25,00.00                      | 17,05.67                 | 7,94.33              |
| 2014-15 | 34,50.01                      | 14,96.14                 | 19,53.87             |
| 2015-16 | 72,00.00                      | 42,94.21                 | 29,05.79             |

(12) Saving occurred under the following head:

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

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

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

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

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

Amount surrendered during the year (March 2017)

9,17,60

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 33,21.73                     | 28,51.15                | 4,70.58             |
| 2012-13 | 24,01.54                     | 19,44.16                | 4,57.38             |
| 2013-14 | 12,32.14                     | 11,39.29                | 92.85               |
| 2014-15 | 49,88.76                     | 47,91.09                | 1,97.67             |
| 2015-16 | 24,01.39                     | 22,96.90                | 1,04.49             |

**Grant No. 05 ELECTION concld.**

(3) Saving occurred under the following heads:

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

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

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

Amount surrendered during the year (March 2017)

...

**Charged-**

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

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue section of the grant does not include ₹ 1,91,21 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 81,17 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

Amount surrendered during the year (March 2017)

...

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 8,87,25.60                    | 8,43,31.89               | 43,93.71             |
| 2012-13 | 4,33,40.13                    | 3,68,99.88               | 64,40.25             |
| 2013-14 | 24,00,35.79                   | 9,33,62.44               | 14,66,73.35          |
| 2014-15 | 20,66,38.12                   | 10,28,68.00              | 10,37,70.12          |
| 2015-16 | 23,64,88.40                   | 16,95,02.56              | 6,69,85.84           |

(4) Saving occurred under the following heads:

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

## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

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

## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

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

## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks       |   |
|----------------|---|----------------------------|-----------------------------------|---|---------------|---|
| 2070-00.107.04 | O | 10,28.00                   | 10,28.00                          | 5,31.42                                 | (-)4,96.58    | Reasons for final saving have not been intimated (August 2017).                       |
| 2070-00.107.06 | O | 5,00.00                    | 5,00.00                           | 2,93.84                                 | (-)2,06.16    | Reasons for final saving have not been intimated (August 2017).                       |
| 2070-00.107.11 | O | 2,11.51                    | 1,78.18                           | 1,32.85                                 | (-)45.33      | Reasons for final saving have not been intimated (August 2017).                       |
|                | R | (-)33.33                   |                                   |   |               |   |
| 2070-00.800.13 | O | 4,04.81                    | 4,04.81                           | 2,53.05                                 | (-)1,51,76    | Reasons for final saving have not been intimated (August 2017).                       |
| 2245-05.800.13 | O | 3,20,00.00                 | 5,20,00.00                        | 3,55,67.54                              | (-)1,64,32.46 | Reasons for final saving have not been intimated (August 2017).                       |
|                | S | 2,00,00.00                 |                                   |   |               |   |
| 2245-05.901.01 | O | (-)2,20,00.00              | (-)2,20,00.00                     | (-)3,55,67.54                           | (-)1,35,67.54 | ₹ 3,55,67.54 lakh transfer from General and Other Reserve Funds to Consolidated Fund. |
| 2245-80.800.01 | O | 5,56,66.00                 | 5,56,98.00                        | 1,86,89.98                              | (-)3,70,08.02 | Reasons for final saving have not been intimated (August 2017).                       |
|                | S | 32.00                      |                                   |   |               |   |



## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

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

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

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

## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

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

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

(6) Excess occurred under the following heads:

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

**Revenue:  
Charged-**

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 1,71.88                      | 1,34.06                 | 37.82               |
| 2012-13 | 2,33.24                      | 1,98.15                 | 35.09               |
| 2013-14 | 2,27.15                      | 1,62.06                 | 65.09               |
| 2014-15 | 2,51.39                      | 1,45.13                 | 1,06.26             |
| 2015-16 | 2,02.48                      | 1,33.52                 | 68.96               |

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

(9) Saving occurred under the following head:

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 52,00.02                     | 27,39.94                | 24,60.08            |
| 2012-13 | 51,03.55                     | 41,91.63                | 9,11.92             |
| 2013-14 | 27,00.00                     | 13,21.80                | 13,78.20            |
| 2014-15 | 8,90.01                      | 4,04.53                 | 4,85.48             |
| 2015-16 | 13,30.02                     | 8,87.53                 | 4,42.49             |

(13) Saving occurred under the following heads:

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

## Grant No. 06 REVENUE &amp; GENERAL ADMINISTRATION contd...

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

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

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

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

(15) Excess occurred under the following head:

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

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

**Major Heads-**

**Revenue:**

**2030- Stamps and Registration**

**2040- Taxes on Sales, Trade etc.**

**2045- Other Taxes and Duties on Commodities and Services**

**2047- Other Fiscal Services**

**2048- Appropriation for reduction or avoidance of Debt**

**2049- Interest Payments**

**2052- Secretariat- General Services**

**2054- Treasury and Accounts Administration**

**2071- Pension and Other Retirement Benefits**

**2515- Other Rural Development Programmes**

**3451- Secretariat – Economics Services**

**3454- Census, Surveys and Statistics**

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

**Voted-**

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

Amount surrendered during the year (March 2017)

20,85,20

**Charged-**

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

Amount surrendered during the year (March 2017)

...

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

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

**Capital:**

**4059- Capital Outlay on Public Works**

**4216- Capital Outlay on Housing**

**4515- Capital Outlay on other Rural Development Programmes**

**6003- Internal Debt of the State Government**

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

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

**7615- Miscellaneous Loans**

**Voted-**

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

Amount surrendered during the year (March 2017)

2,00,00

**Charged-**

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

Amount surrendered during the year (March 2017)

...

The expenditure under Capital section of the grant does not include ₹ 11,14,96 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Capital section of the grant includes ₹ 57,44,44 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Notes and Comments:**

**Revenue:**

**Voted-**

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

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



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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 22,99,67.64                  | 17,19,58.01             | 5,80,09.63          |
| 2012-13 | 26,42,36.21                  | 20,93,17.87             | 5,49,18.34          |
| 2013-14 | 31,86,72.68                  | 30,70,55.25             | 1,16,17.43          |
| 2014-15 | 46,26,07.44                  | 41,45,80.04             | 4,80,27.40          |
| 2015-16 | 52,70,37.29                  | 44,84,23.95             | 7,86,13.34          |

(4) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

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

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

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |   |
|---|---|----------------------------|-----------------------------------|---|----------|---|
| 2052-00.091.09<br>Establishment of<br>Institutional<br>Finance Cell | O | 17.05                      | 3.92                              | 3.92                                    | 0.00     |   |
|   | R | (-)13.13                   |                                   |   |          |   |
| 2052-00.091.10<br>Directorate of<br>Finance<br>Commission           | O | 2,22.34                    | 1,01.28                           | 1,01.28                                 | 0.00     |   |
|   | R | (-)1,21.06                 |                                   |   |          |   |
| 2052-00.091.11<br>Technical<br>Assistance Cell                      | O | 12.25                      | 1.81                              | 1.81                                    | 0.00     |   |
|   | R | (-)10.44                   |                                   |   |          |   |
| 2052-00.091.12<br>Establishment of<br>Finance Audit<br>Cell         | O | 41.51                      | 41.51                             | 28.59                                   | (-)12.92 | Reasons for final saving have not been intimated (August 2017). |
| 2052-00.091.15<br>Establishment of<br>Pay<br>Commission<br>Cell     | O | 1,31.78                    | 1,02.10                           | 1,02.10                                 | 0.00     |   |
|   | R | (-)29.68                   |                                   |   |          |   |

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

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

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

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



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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks       |   |
|--|---|----------------------------|-----------------------------------|---|---------------|---|
| 2071-01.115.03   | O | 3,15,50.03                 | 3,15,50.03                        | 1,93,67.50                              | (-)1,21,82.53 | Reasons for final saving have not been intimated (August 2017).               |
| 2071-01.200.06   | O | 4,00.00                    | 4,00.00                           | 1,59.26                                 | (-)2,40.74    | Reasons for final saving have not been intimated (August 2017).               |
| 2071-01.800.04   | O | 20,03.00                   | 20,03.00                          | 12,10.55                                | (-)7,92.45    | Reasons for final saving have not been intimated (August 2017).               |
| 2071-01.800.08   | O | 70.00                      | 70.00                             | 1.53                                    | (-)68.47      | Reasons for final saving have not been intimated (August 2017).               |
| 2515-00.102.91   | O | 5,52,99.99                 | 5,52,99.99                        | 3,87,70.28                              | (-)1,65,29.71 | Reasons for final saving have not been intimated (August 2017).               |
| 3451-00.092.03<br>Planning<br>Establishment                          | O | 4,34.92                    | 3,02.65                           | 3,02.65                                 | 0.00          | Surrender of ₹ 1,32.27 lakh on 31 March 2017 was based on actual expenditure. |
|  | R | (-)1,32.27                 |                                   |   |               |   |
| 3451-00.092.04<br>Valuation of<br>Planned<br>Development<br>Programs | O | 2,00.00                    | 45.71                             | 45.71                                   | 0.00          | Surrender of ₹ 1,54.29 lakh on 31 March 2017 was based on actual expenditure. |
|  | R | (-)1,54.29                 |                                   |   |               |   |

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

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

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

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

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

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

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

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

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

| Head           |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|---|----------|----------------------------|-----------------------------------|---|---|
| 2071-01.101.07 | O | 1,00.00  | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2071-01.102.04 | O | 50,00.00 | 50,00.00                   | 0.00                              | (-)50,00.00                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2071-01.102.06 | O | 5,00.00  | 5,00.00                    | 0.00                              | (-)5,00.00                              | During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2071-01.104.06 | O | 2,50.00  | 2,50.00                    | 0.00                              | (-)2,50.00                              | During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2071-01.105.04 | O | 45,00.00 | 45,00.00                   | 0.00                              | (-)45,00.00                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2071-01.105.06 | O | 1,80.00  | 1,80.00                    | 0.00                              | (-)1,80.00                              | During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |

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

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|----------|----------------------------|-----------------------------------|---|---|
| 2071-01.105.07   | O | 25.00    | 25.00                      | 0.00                              | (-)25.00                                | During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2071-01.106.03   | O | 80.01    | 80.01                      | 0.00                              | (-)80.01                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2071-01.800.09   | O | 5.00     | 5.00                       | 0.00                              | (-)5.00                                 | During 2013-14 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 3451-00.092.07<br>Formation of<br>Project<br>Development<br>Fund | O | 80.00    | 0.00                       | 0.00                              | 0.00                                    | During 2015-16 also, entire provision under the head remained un-utilised. No specific reasons have been intimated for surrender of entire provision on 31 March 2017.        |
|  | R | (-)80.00 |                            |                                   |   |   |

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

(6) Excess occurred under the following heads:

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

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

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



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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 20,12,98.93                  | 17,95,03.77             | 2,17,95.16          |
| 2012-13 | 22,81,07.88                  | 22,39,63.65             | 41,44.23            |
| 2013-14 | 27,02,84.95                  | 20,56,82.13             | 6,46,02.82          |
| 2014-15 | 30,65,07.77                  | 24,07,63.57             | 6,57,44.20          |
| 2015-16 | 34,37,13.94                  | 30,22,37.62             | 4,14,76.32          |

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

(9) Saving occurred under the following heads:

| Head           |              | Total Appropriation<br>(₹ in lakh) | Actual expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|--------------|------------------------------------|-----------------------------------|---|---|
| 2048-00.797.03 | O 1,00,00.00 | 1,00,00.00                         | 50,00.00                          | (-)50,00.00                             | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.101.26 | O 3,93,44.00 | 3,93,44.00                         | 3,21,88.76                        | (-)71,55.24                             | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.101.27 | O 3,00,00.00 | 3,00,00.00                         | 45,92.50                          | (-)2,54,07.50                           | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.115.01 | O 10,00.00   | 10,00.00                           | 3,83.84                           | (-)6,16.16                              | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.200.03 | O 4,00.00    | 4,00.00                            | 2,76.25                           | (-)1,23.75                              | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.200.07 | O 3,00,00.00 | 3,00,00.00                         | 2,10,53.57                        | (-)89,46.43                             | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.200.12 | O 7,00.00    | 7,00.00                            | 4,46.79                           | (-)2,53.21                              | Reasons for final saving have not been intimated (August 2017). |
| 2049-01.305.03 | O 5,00.00    | 5,00.00                            | 4,42.43                           | (-)57.57                                | Reasons for final saving have not been intimated (August 2017). |

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

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

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

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

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

| Head           |   |          | Total<br>Appropriation<br>(₹ in lakh) | Actual<br>expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|---|----------|---------------------------------------|--------------------------------------|---|---|
| 2049-03.104.06 | O | 5,50.00  | 5,50.00                               | 0.00                                 | (-)5,50.00                              | During 2004-05 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2049-03.108.03 | O | 3,30.00  | 3,30.00                               | 0.00                                 | (-)3,30.00                              | During 2011-12 to 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2049.60.701.03 | O | 5.00     | 5.00                                  | 0.00                                 | (-)5.00                                 | During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2049.60.701.05 | O | 35,00.00 | 35,00.00                              | 0.00                                 | (-)35,00.00                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2049.60.701.06 | O | 22.00    | 22.00                                 | 0.00                                 | (-)22.00                                | During 2014-15 and 2015-16 also, entire provision under the head remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

(11) Excess occurred under the following heads:

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

**Capital:**

**Voted-**

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 1,50,56.96                   | 78,14.40                | 72,42.56            |
| 2012-13 | 70,51.94                     | 49,91.73                | 20,60.21            |
| 2013-14 | 5,29,52.56                   | 4,88,71.87              | 40,80.69            |
| 2014-15 | 3,11,26.07                   | 2,88,16.97              | 23,09.10            |
| 2015-16 | 67,65.10                     | 52,34.06                | 15,31.04            |

(15) Saving occurred under the following heads:

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

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

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

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

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

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

(17) Excess occurred under the following heads:

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



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

**Capital:  
Charged-**

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

(19) Saving occurred under the following heads:

| Head           |   | Total Appropriation<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|----------------|---|------------------------------------|-----------------------------------|---|-------------|---|
| 6003-00.101.04 | O | 50.00                              | 50.00                             | 4.06                                    | (-)45.94    | Reasons for final saving have not been intimated (August 2017). |
| 6003-00.111.03 | O | 4,00,00.00                         | 4,00,00.00                        | 3,47,61.40                              | (-)52,38.60 | Reasons for final saving have not been intimated (August 2017). |
| 6004-01.800.03 | O | 1,00.00                            | 1,00.00                           | 48.23                                   | (-)51.77    | Reasons for final saving have not been intimated (August 2017). |

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

| Head           |   | Total Appropriation<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|----------------|---|------------------------------------|-----------------------------------|---|-------------|--|
| 6003-00.108.04 | O | 14,00.00                           | 14,00.00                          | 0.00                                    | (-)14,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 6003-00.109.01 | O | 50.00                              | 50.00                             | 0.00                                    | (-)50.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

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

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

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

(21) Excess occurred under the following head:

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

## Grant No. 08 EXCISE

## Major Heads-

## Revenue:

## 2039- State Excise

## Voted-

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

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

## Notes and Comments:

## Revenue:

## Voted-

- (1) Out of final saving of ₹ 5,12.78 lakh, no amount could be anticipated for surrender.  
(2) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 10,00.26                     | 7,76.79                 | 2,23.47             |
| 2012-13 | 9,43.81                      | 8,41.62                 | 1,02.19             |
| 2013-14 | 13,06.65                     | 11,04.77                | 2,01.88             |
| 2014-15 | 15,70.22                     | 14,25.83                | 1,44.39             |
| 2015-16 | 20,10.39                     | 18,19.45                | 1,90.94             |

- (3) Saving occurred under the following heads:

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

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

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

Amount surrendered during the year (March 2017)

...

**Charged-**

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

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue section does not include ₹ 2,04,86 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

The expenditure under Revenue section includes ₹ 1,72,26 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

Amount surrendered during the year (March 2017)

...

## Grant No. 09 PUBLIC SERVICE COMMISSION contd...

## Notes and Comments:

## Revenue:

## Voted-

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

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

## Revenue:

## Charged-

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 9,99.17                      | 8,53.48                 | 1,45.69             |
| 2012-13 | 9,58.77                      | 7,66.16                 | 1,92.61             |
| 2013-14 | 11,27.77                     | 8,88.17                 | 2,39.60             |
| 2014-15 | 12,41.16                     | 10,82.42                | 1,58.74             |
| 2015-16 | 13,10.51                     | 11,46.55                | 1,63.96             |

- (6) Saving occurred under the following head:

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

**Grant No. 09 PUBLIC SERVICE COMMISSION conclud.****Capital:****Charged-**

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

(8) Saving occurred under the following head:

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

### Grant No. 10 POLICE & JAIL

**Major Heads-**
**Revenue:**
**2055- Police**
**2056- Jails**
**Voted-**

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

Amount surrendered during the year (March 2017)

1,06,06,85

The expenditure under Revenue Voted section of the grant does not include ₹ 6,24,40 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 35,54,89 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

Amount surrendered during the year (March 2017)

4,00,00

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 7,11,00.00                   | 6,60,48.16              | 50,51.84            |
| 2012-13 | 8,48,30.29                   | 8,16,13.45              | 32,16.84            |
| 2013-14 | 9,58,96.92                   | 9,35,25.91              | 23,71.01            |
| 2014-15 | 11,97,39.80                  | 10,96,84.91             | 1,00,54.89          |
| 2015-16 | 12,41,71.28                  | 11,80,97.74             | 60,73.54            |



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

(4) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(6) Excess occurred under the following heads:

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



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

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

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

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 59,40.01                     | 14,79.57                | 44,60.44            |
| 2012-13 | 76,17.76                     | 32,41.84                | 43,75.92            |
| 2013-14 | 1,05,39.66                   | 58,50.66                | 46,89.00            |
| 2014-15 | 58,93.04                     | 51,37.76                | 7,55.28             |
| 2015-16 | 17,80.06                     | 14,88.82                | 2,91.24             |

(10) Saving occurred under the following heads:

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

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

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

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

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

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

**Major Heads-**

**Revenue:**

**2202- General Education**

**2203- Technical Education**

**2204- Sports and Youth Services**

**2205- Art and Culture**

**Voted-**

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

Amount surrendered during the year (March 2017)

7,66,52

The expenditure under Revenue Voted section of the grant does not include ₹ 30,26,56 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,69,23 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:**

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

**Voted-**

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

Amount surrendered during the year (March 2017)

1,50,00

**Notes and Comments:**

**Revenue:**

**Voted-**

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 36,50,32.93                   | 33,66,95.25              | 2,83,37.68           |
| 2012-13 | 41,97,59.45                   | 36,29,99.72              | 5,67,59.73           |
| 2013-14 | 46,16,86.89                   | 39,81,39.21              | 6,35,47.68           |
| 2014-15 | 52,89,84.61                   | 45,48,36.94              | 7,41,47.67           |
| 2015-16 | 55,85,60.13                   | 47,73,61.98              | 8,11,98.15           |

(4) Saving occurred under the following heads:

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

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

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

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

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

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

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



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

| Head   |   |            | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|------------|----------------------------|-----------------------------------|---|---|
| 2202-02.800.06   | O | 10.00      | 10.00                      | 4.50                              | (-)5.50                                 | Reasons for final saving have not been intimated (August 2017). |
| 2202-02.800.07   | O | 28.00      | 28.00                      | 13.56                             | (-)14.44                                | Reasons for final saving have not been intimated (August 2017). |
| 2202-02.800.09<br>Grant-in-Aid for<br>Maintenance &<br>Direction Fund<br>to Sainik<br>School,<br>Ghorakhal | O | 3,00.00    | 3,50.00                    | 2,21.69                           | (-)1,28.31                              | Reasons for final saving have not been intimated (August 2017). |
|  | S | 50.00      |                            |                                   |   |   |
| 2202-02.800.14   | O | 30.00      | 30.00                      | 10.03                             | (-)19.97                                | Reasons for final saving have not been intimated (August 2017). |
| 2202-02.800.18   | O | 6,00.00    | 6,00.00                    | 1,99.98                           | (-)4,00.02                              | Reasons for final saving have not been intimated (August 2017). |
| 2202-03.001.03   | O | 5,10.69    | 5,10.69                    | 3,33.16                           | (-)1,77.53                              | Reasons for final saving have not been intimated (August 2017). |
| 2202-03.102.07   | O | 4,43.00    | 4,43.00                    | 3,80.00                           | (-)63.00                                | Reasons for final saving have not been intimated (August 2017). |
| 2202-03.103.03   | O | 1,20,95.31 | 1,20,95.31                 | 99,34.25                          | (-)21,61.06                             | Reasons for final saving have not been intimated (August 2017). |

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|----------|----------------------------|-----------------------------------|---|--|
| 2202-03.102.09   | O | 50.00    | 50.00                      | 0.00                              | (-)50.00                                | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).                             |
| 2202-03.103.05<br>Grant to<br>Government<br>Degree Colleges<br>for<br>Development<br>Work from<br>University<br>grants<br>Commission | O | 1,00.00  | 0.01                       | 0.00                              | (-)0.01                                 | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reduction in provision through re-appropriation by ₹ 99.99 lakh on 24 March 2017 was due to saving in Grant-in-aid. |
|  | R | (-)99.99 |                            |                                   |   |  |
| 2202-03.103.12   | O | 1,00.00  | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-03.800.09   | O | 2,00.00  | 2,00.00                    | 0.00                              | (-)2,00.00                              | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).                              |

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

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|----------|----------------------------|-----------------------------------|---|--|
| 2202-03.800.13   | O | 40.00    | 40.00                      | 0.00                              | (-)40.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-03.800.14   | O | 10.00    | 10.00                      | 0.00                              | (-)10.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-03.800.15   | O | 10.00    | 10.00                      | 0.00                              | (-)10.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-05.103.07<br>Publication &<br>Free<br>Distribution of<br>Sanskrit<br>Syllabus Books | O | 30.00    | 0.00                       | 0.00                              | 0.00                                    | During 2011-12 to 2015-16 also, entire provision remained un-utilised. Reduction in provision through re-appropriation by ₹ 18.69 lakh on 24 March 2017 and through surrender ₹ 11.31 lakh on 31 March 2017 was due to non-implementation of scheme. |
|  | R | (-)30.00 |                            |                                   |   |  |

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

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

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

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 2204-00.001.16 | O | 5.00    | 5.00                       | 0.00                              | (-)5.00                                 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2204-00.001.19 | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2204-00.104.33 | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2204-00.104.34 | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2204-00.104.35 | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |

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

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 2205-00.102.06 | O | 20.00   | 20.00                      | 0.00                              | (-)20.00                                | During 2009-10 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2205-00.102.25 | O | 20.00   | 20.00                      | 0.00                              | (-)20.00                                | During 2006-07 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 2205-00.102.42 | O | 1,50.00 | 1,50.00                    | 0.00                              | (-)1,50.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2205-00.102.45 | O | 1,25.00 | 1,25.00                    | 0.00                              | (-)1,25.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2205-00.105.01 | O | 40.00   | 40.00                      | 0.00                              | (-)40.00                                | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

(6) Excess occurred under the following heads:

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

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

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

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

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

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



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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 2,87,26.66                   | 1,20,95.41              | 1,66,31.25          |
| 2012-13 | 3,59,49.59                   | 2,37,46.19              | 1,22,03.40          |
| 2013-14 | 4,73,62.70                   | 2,89,07.59              | 1,84,55.11          |
| 2014-15 | 5,96,90.22                   | 4,07,02.63              | 1,89,87.59          |
| 2015-16 | 6,08,92.44                   | 2,38,12.18              | 3,70,80.26          |

(10) Saving occurred under the following heads:

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

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

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|----------------|---|----------------------------|-----------------------------------|---|-------------|--|
| 4202-03.102.15 | O | 1,00.00                    | 1,00.00                           | 62.24                                   | (-)37.76    | Reasons for final saving have not been intimated (August 2017).  |
| 4202-03.102.20 | O | 1,00.00                    | 1,00.00                           | 70.00                                   | (-)30.00    | Reasons for final saving have not been intimated (August 2017).  |
| 4202-03.102.22 | O | 3,00.00                    | 3,00.00                           | 1,45.67                                 | (-)1,54.33  | Reasons for final saving have not been intimated (August 2017).  |
| 4202-03.102.26 | O | 40,00.00                   | 30,00.00                          | 13,33.21                                | (-)16,66.79 | Reduction in provision through re-appropriation by ₹ 10,00.00 lakh on 22 November 2016 was due to non-utilisation of fund. Reasons for final saving have not been intimated (August 2017). |
|                | R | (-)10,00.00                |                                   |   |             |  |
| 4202-04.106.01 | O | 2,00.00                    | 2,00.00                           | 1,00.00                                 | (-)1,00.00  | Reasons for final saving have not been intimated (August 2017).  |
| 4202-04.106.05 | O | 50.00                      | 50.00                             | 19.59                                   | (-)30.41    | Reasons for final saving have not been intimated (August 2017).  |

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

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

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

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

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

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

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

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

| Head   |   |             | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|-------------|----------------------------|-----------------------------------|---|--|
| 4202-02-105.10   | O | 1,00.00     | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4202-02-105.11   | O | 1,00.00     | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4202-02-105.12   | O | 1,00.00     | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4202-03.102.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Scheme | O | 65,04.01    | 12,94.53                   | 0.00                              | (-)12,94.53                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
|  | R | (-)52,09.48 |                            |                                   |   |  |
| 4202-03.102.16   | O | 91.46       | 91.46                      | 0.00                              | (-)91.46                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |

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

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

(12) Excess occurred under the following heads:

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



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

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

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

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

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

The expenditure under Revenue Voted section of the grant does not include ₹ 4,63,56 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,88,54 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

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

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

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

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

**Notes and Comments:**

**Revenue:**

**Voted-**

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 8,20,10.77                   | 6,66,12.00              | 1,53,98.77          |
| 2012-13 | 9,00,12.48                   | 7,66,71.28              | 1,33,41.20          |
| 2013-14 | 9,69,36.42                   | 8,53,25.76              | 1,16,10.66          |
| 2014-15 | 15,96,65.09                  | 11,99,31.09             | 3,97,34.00          |
| 2015-16 | 17,77,51.08                  | 12,63,49.55             | 5,14,01.53          |

- (4) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |   |
|----------------|---|----------------------------|-----------------------------------|---|----------|---|
| 2210-01.110.22 | O | 13.00                      | 13.00                             | 0.00                                    | (-)13.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).            |
| 2210-01.200.06 | O | 20.00                      | 20.00                             | 0.00                                    | (-)20.00 | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2210-01.800.06 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).            |

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

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

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

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|---|---|----------------------------|-----------------------------------|---|------------|--|
| 2210-06.101.11                                  | O | 30.03                      | 30.03                             | 0.00                                    | (-)30.03   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2210-06.800.09                                  | O | 5.00                       | 5.00                              | 0.00                                    | (-)5.00    | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2210-06.800.14                                  | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2210-06.800.16                                  | O | 0.00                       | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Establishment of P.M.U. under Health Department | S | 1,00.00                    |                                   |   |            |  |

(6) Excess occurred under the following head:

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 1,28,60.20                    | 89,59.65                 | 39,00.55             |
| 2012-13 | 3,65,82.94                    | 1,34,86.13               | 2,30,96.81           |
| 2013-14 | 3,31,16.59                    | 1,43,02.67               | 1,88,13.92           |
| 2014-15 | 2,76,41.06                    | 2,52,13.80               | 24,27.26             |
| 2015-16 | 1,71,76.30                    | 1,37,96.66               | 33,79.64             |

(10) Saving occurred under the following heads:

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

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

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



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

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

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

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

| Head                         |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|------------------------------|---|----------------------------|-----------------------------------|---|------------|--|
| 4210-02.110.09               | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | During 2013-14 to 2015-16 also, entire provision remained un-utilised.                 |
| 4210-02.800.01               | O | 10.01                      | 10.01                             | 0.00                                    | (-)10.01   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4210-03.105.03               | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4210-03.105.05               | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4210-03.105.15               | O | 0.00                       | 2,00.00                           | 0.00                                    | (-)2,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Medical Collage Pithaoragarh | S | 2,00.00                    |                                   |   |            |  |

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

(12) Excess occurred under the following heads:

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

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

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

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

**Major Heads-**

**Revenue:**

**2215- Water Supply and Sanitation**

**2217- Urban Development**

**Voted-**

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

Amount surrendered during the year (March 2017)

...

The expenditure under Revenue Voted section of the grant does not include ₹ 21,83,90 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 35,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:**

**4215- Capital Account of Water Supply and Sanitation**

**4217- Capital Outlay on Urban Development**

**6217- Loans for Urban Development**

**Voted-**

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

Amount surrendered during the year (March 2017)

...

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 6,49,00.76                   | 4,13,24.43              | 2,35,76.33          |
| 2012-13 | 6,22,89.21                   | 4,69,67.23              | 1,53,21.98          |
| 2013-14 | 8,18,46.93                   | 5,10,21.85              | 3,08,25.08          |
| 2014-15 | 9,50,38.96                   | 7,74,52.98              | 1,75,85.98          |
| 2015-16 | 9,30,33.01                   | 6,30,33.75              | 2,99,99.26          |

- (4) Saving occurred under the following heads:

| Head  |   | Total Grant (₹ in lakh) | Actual Expenditure (₹ in lakh) | Excess (+)/ Saving (-) (₹ in lakh) | Remarks    |   |
|---|---|-------------------------|--------------------------------|------------------------------------|------------|---|
| 2215-01.101.01<br>Central Plan/Centrally Sponsored Scheme                         | O | 3,60.00                 | 3,18.89                        | 56.77                              | (-)2,62.12 |   |
|   | R | (-)41.11                |                                |                                    |            |   |
| 2215-01.101.06<br>providing Drinking Water facility at Char Dham/Tourist's Voyage | O | 50.00                   | 50.00                          | 36.67                              | (-)13.33   | Reasons for final saving have not been intimated (August 2017). |

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

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

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

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



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

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

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

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

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

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

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

(6) Excess occurred under the following heads:

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 96,55.00                      | 80,78.15                 | 15,76.85             |
| 2012-13 | 5,59,50.00                    | 2,51,50.98               | 3,07,99.02           |
| 2013-14 | 4,99,65.00                    | 2,24,57.37               | 2,75,07.63           |
| 2014-15 | 7,13,50.02                    | 2,35,64.65               | 4,77,85.37           |
| 2015-16 | 5,36,18.42                    | 3,79,10.87               | 1,57,07.55           |

(10) Saving occurred under the following heads:

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

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess (+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|--|------------|--|
| 4215-01.101.01 | O | 2,00.00                    | 2,00.00                           | 0.00                                     | (-)2,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4215-01.101.04 | O | 4,00.00                    | 4,00.00                           | 0.00                                     | (-)4,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4217-03.191.03 | O | 50.00                      | 50.00                             | 0.00                                     | (-)50.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

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

Amount surrendered during the year (March 2017)

...

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

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

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

Amount surrendered during the year (March 2017)

...

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

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

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

**Grant No. 14 INFORMATION conclud.**

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 38,27.62                      | 36,17.12                 | 2,10.50              |
| 2012-13 | 43,13.81                      | 41,30.14                 | 1,83.67              |
| 2013-14 | 49,28.36                      | 48,12.04                 | 1,16.32              |
| 2014-15 | 53,76.81                      | 52,75.52                 | 1,01.29              |
| 2015-16 | 44,93.10                      | 42,74.32                 | 2,18.78              |

(4) Saving occurred under the following heads:

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

**Grant No. 15 WELFARE****Major Heads-****Revenue:****2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****2235- Social Security and Welfare****2250- Other Social Services****2251- Secretariat - Social Services****Voted-**

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

Amount surrendered during the year (March 2017)

1,45,55,72

The expenditure under Revenue Voted section of the grant does not include ₹ 6,05,99 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,19,57 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes & Minorities****4235- Capital Outlay on Social Security and Welfare****4250- Capital Outlay on Other Social Services****Voted-**

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

Amount surrendered during the year (March 2017)

1,50,27

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



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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 6,47,07.12                    | 4,49,62.43               | 1,97,44.69           |
| 2012-13 | 7,08,88.22                    | 5,16,92.44               | 1,91,95.78           |
| 2013-14 | 7,92,79.64                    | 6,14,68.21               | 1,78,11.43           |
| 2014-15 | 14,09,95.80                   | 10,67,39.78              | 3,42,56.02           |
| 2015-16 | 14,89,12.59                   | 10,92,23.98              | 3,96,88.61           |

(4) Saving occurred under the following heads:

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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



## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|----------------------------|-----------------------------------|---|----------|
| 2250-00.800.21<br>Establishment of<br>District<br>Minority<br>Welfare Offices  | O | 93.19                      | 84.91                             | 69.63                                   | (-)15.28 |
|  | R | (-)8.28                    |                                   |   |          |
| 2251-00.092.04<br>Economic<br>Assistance to<br>dependents of<br>deceased<br>freedom fighters<br>for their<br>cremation | O | 7.00                       | 2.80                              | 1.40                                    | (-)1.40  |
|  | R | (-)4.20                    |                                   |   |          |
| 2251-00.092.05<br>Reward and<br>Other<br>Assistance to the<br>Freedom<br>Fighters                                      | O | 30.00                      | 0.06                              | 0.06                                    | 0.00     |
|  | R | (-)29.94                   |                                   |   |          |

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

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|----------------|---|----------------------------|-----------------------------------|---|-------------|--|
| 2235-02.800.01 | O | 50,10.00                   | 50,10.00                          | 0.00                                    | (-)50,10.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-02.800.06 | O | 5.00                       | 5.00                              | 0.00                                    | (-)5.00     | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2235-02.800.07 | O | 20.00                      | 20.00                             | 0.00                                    | (-)20.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-02.800.08 | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-02.800.14 | O | 21.00                      | 21.00                             | 0.00                                    | (-)21.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-60.102.07 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-60.200.05 | O | 5.30                       | 5.30                              | 0.00                                    | (-)5.30     | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2235-60.800.06 | O | 4,00.00                    | 4,00.00                           | 0.00                                    | (-)4,00.00  | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

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

## Grant No. 15 WELFARE contd...

(6) Excess occurred under the following heads:

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 32,19.88                     | 10,16.84                | 22,03.04            |
| 2012-13 | 26,35.52                     | 22,81.53                | 3,53.99             |
| 2013-14 | 32,55.62                     | 25,80.28                | 6,75.34             |
| 2014-15 | 1,57,03.85                   | 82,75.02                | 74,28.83            |
| 2015-16 | 56,56.07                     | 17,43.61                | 39,12.46            |

(9) Saving occurred under the following heads:

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

## Grant No. 15 WELFARE contd...

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

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

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



## Grant No. 15 WELFARE contd...

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

**Grant No. 15 WELFARE conclud.**

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 4250-00.800.08 | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4250-00.800.10 | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4250-00.800.12 | O | 40.00   | 40.00                      | 0.00                              | (-)40.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

(11) Excess occurred under the following head:

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

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

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

Amount surrendered during the year (March 2017)

5,52,96

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

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

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

Amount surrendered during the year (March 2017)

...

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 71,43.23                      | 59,04.03                 | 12,39.20             |
| 2012-13 | 1,12,98.14                    | 76,52.90                 | 36,45.24             |
| 2013-14 | 1,46,02.22                    | 1,17,31.86               | 28,70.36             |
| 2014-15 | 2,09,58.57                    | 1,51,38.26               | 58,20.31             |
| 2015-16 | 2,11,88.37                    | 1,25,85.08               | 86,03.29             |

(4) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 16,92.75                     | 10,47.25                | 6,45.50             |
| 2012-13 | 6,80.00                      | 6,37.10                 | 42.90               |
| 2013-14 | 5,00.00                      | 3,46.14                 | 1,53.86             |
| 2014-15 | 74,60.00                     | 41,32.86                | 33,27.14            |
| 2015-16 | 15,60.00                     | 14,70.64                | 89.36               |

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

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

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



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

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

Amount surrendered during the year (March 2017)

25,00,89

The expenditure under Revenue Voted section of the grant does not include ₹ 2,50,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 49,16,33 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

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

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 4,64,41.32                    | 4,19,68.13               | 44,73.19             |
| 2012-13 | 4,16,25.70                    | 2,84,42.94               | 1,31,82.76           |
| 2013-14 | 4,95,46.98                    | 3,08,53.78               | 1,86,93.20           |
| 2014-15 | 5,58,47.55                    | 4,67,38.96               | 91,08.59             |
| 2015-16 | 7,38,83.87                    | 5,23,33.34               | 2,15,50.53           |

(4) Saving occurred under the following heads:

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

## Grant No. 17 AGRICULTURE WORKS &amp; RESEARCH contd...

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

## Grant No. 17 AGRICULTURE WORKS &amp; RESEARCH contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks       |   |
|---|---|----------------------------|-----------------------------------|---|---------------|---|
| 2401-00.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes                   | O | 2,30,69.02                 | 2,21,75.68                        | 1,06,37.31                              | (-)1,15,38.37 |   |
|   | R | (-)8,93.34                 |                                   |   |               |   |
| 2401-00.800.05<br>Water Supply<br>Directorate   | O | 72.30                      | 72.30                             | 42.50                                   | (-)29.80      | Reasons for final saving have not been intimated (August 2017). |
| 2401-00.800.13<br>State Level<br>Watershed<br>Committee                               | O | 29.83                      | 29.83                             | 5.59                                    | (-)24.24      | Reasons for final saving have not been intimated (August 2017). |
| 2415-80.120.04<br>Uttarakhand<br>Horticulture &<br>Forestry<br>University,<br>Bharsar | O | 16,27.35                   | 16,27.35                          | 14,02.95                                | (-)2,24.40    | Reasons for final saving have not been intimated (August 2017). |
| 2415-80.120.13<br>Hilly<br>Agriculture<br>Degree College,<br>Jakholi                  | O | 1,00.00                    | 1,00.00                           | 86.17                                   | (-)13.83      | Reasons for final saving have not been intimated (August 2017). |
| 2415-80.120.14<br>Hilly<br>Agriculture<br>Degree College,<br>Bharisain                | O | 1,00.00                    | 1,00.00                           | 21.25                                   | (-)78.75      | Reasons for final saving have not been intimated (August 2017). |

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

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

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

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

## Grant No. 17 AGRICULTURE WORKS &amp; RESEARCH contd...

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|---|------------|--|
| 2415-80.120.12 | O<br>Veterinary Degree College, Nariyal Village, Champawat      | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2415-80.120.16 | O<br>Veterinary University of Science at Gocchar (Chamoli)      | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2415-80.120.17 | O<br>Veterinary University of Science at Rudraprayag            | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2415-80.120.18 | O<br>Veterinary University of Science at Ghahad-Khirsu (Pauri)  | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2415-80.120.19 | O<br>Veterinary University of Science at Narendra Nagar (Tehri) | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

## Grant No. 17 AGRICULTURE WORKS &amp; RESEARCH contd...

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|---|------------|--|
| 2415-80.120.20 | O | 60.50                      | 60.50                             | 0.00                                    | (-)60.50   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2415-80.120.21 | O | 60.00                      | 60.00                             | 0.00                                    | (-)60.00   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2415-80.120.22 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

(6) Excess occurred under the following heads:

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

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

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

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

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

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

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

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



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

(10) Saving occurred under the following head:

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

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

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

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

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

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

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

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

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

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

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

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

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

- (1) Out of final saving of ₹ 16,69.15 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 16,69.15 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

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

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

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

(4) Saving occurred under the following heads:

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

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

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

(6) Saving occurred under the following heads:

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

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

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

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

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

Amount surrendered during the year (March 2017)

...

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

The expenditure under Revenue Voted section of the grant includes ₹ 28,63,28 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

Amount surrendered during the year (March 2017)

...

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 3,87,84.37                    | 2,95,13.73               | 92,70.64             |
| 2012-13 | 3,89,51.67                    | 2,56,51.69               | 1,32,99.98           |
| 2013-14 | 4,92,35.35                    | 3,13,12.90               | 1,79,22.45           |
| 2014-15 | 12,72,86.10                   | 6,21,39.97               | 6,51,46.13           |
| 2015-16 | 9,07,10.29                    | 7,80,13.98               | 1,26,96.31           |

(4) Saving occurred under the following heads:

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

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

| Head                            |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|---------------------------------|---|----------------------------|-----------------------------------|---|-------------|--|
| 2515-00.003.03                  | O | 8,64.66                    | 8,64.66                           | 6,96.75                                 | (-)1,67.91  | Reasons for final saving have not been intimated (August 2017).  |
| 2515-00.003.04                  | O | 50.00                      | 50.00                             | 16.65                                   | (-)33.35    | Reasons for final saving have not been intimated (August 2017).  |
| 2515-00.101.01                  | O | 16,00.01                   | 16,00.01                          | 1,03.00                                 | (-)14,97.01 | Reasons for final saving have not been intimated (August 2017).  |
| 2515-00.101.03                  | O | 9,36.45                    | 9,36.45                           | 6,27.70                                 | (-)3,08.75  | Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 2,84,565. Reasons for final saving have not been intimated (August 2017). |
| 2515-00.102.01                  | O | 2,65.00                    | 2,65.00                           | 60.11                                   | (-)2,04.89  | Reasons for final saving have not been intimated (August 2017).  |
| 2515-00.102.03<br>Establishment | O | 1,41,42.13                 | 1,41,50.03                        | 1,20,87.60                              | (-)20,62.43 | Reasons for final saving have not been intimated (August 2017).  |
|                                 | S | 7.90                       |                                   |   |             |  |
| 2515-00.102.05                  | O | 58,75.54                   | 58,75.54                          | 43,68.20                                | (-)15,07.34 | Reasons for final saving have not been intimated (August 2017).  |



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

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|----------------|---|----------------------------|-----------------------------------|---|-------------|---|
| 2515-00.800.05 | O | 30.80                      | 30.80                             | 16.74                                   | (-)14.06    | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.06 | O | 2,50.75                    | 2,50.75                           | 2,02.99                                 | (-)47.76    | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.07 | O | 4,31.79                    | 4,31.79                           | 3,62.19                                 | (-)69.60    | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.08 | O | 93,21.91                   | 93,21.91                          | 75,27.19                                | (-)17,94.72 | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.09 | O | 22.00                      | 22.00                             | 10.12                                   | (-)11.88    | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.11 | O | 1,01.34                    | 1,01.34                           | 72.60                                   | (-)28.74    | Reasons for final saving have not been intimated (August 2017). |
| 2515-00.800.13 | O | 7,00.00                    | 7,00.00                           | 3,75.00                                 | (-)3,25.00  | Reasons for final saving have not been intimated (August 2017). |

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

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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|--|---|----------------------------|-----------------------------------|---|-------------|--|
| 2515-00.102.07   | O | 1,20.40                    | 1,20.40                           | 0.00                                    | (-)1,20.40  | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2515-00.102.12<br>Deen Dayal<br>Uttarakhand<br>Rural Housing<br>Scheme | O | 3,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00  | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
|  | R | (-)1,00.00                 |                                   |   |             |  |
| 2515-00.102.27   | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00  | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2515-00.102.31<br>Rural<br>Development<br>Fund                         | O | 15,00.00                   | 10,00.00                          | 0.00                                    | (-)10,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
|  | R | (-)5,00.00                 |                                   |   |             |  |
| 2515-00.102.33   | O | 3,00.00                    | 3,00.00                           | 0.00                                    | (-)3,00.00  | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2515-00.800.10   | O | 44.80                      | 44.80                             | 0.00                                    | (-)44.80    | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

(6) Excess occurred under the following heads:

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 2,13,88.26                   | 1,47,83.57              | 66,04.69            |
| 2012-13 | 3,12,36.01                   | 1,79,81.42              | 1,32,54.59          |
| 2013-14 | 3,00,68.50                   | 2,37,86.55              | 62,81.95            |
| 2014-15 | 8,23,44.76                   | 6,03,81.72              | 2,19,63.04          |
| 2015-16 | 7,86,11.27                   | 7,34,31.39              | 51,79.88            |

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

(9) Saving occurred under the following heads:

| Head           |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|---|----------|----------------------------|-----------------------------------|---|---|
| 4515-00.102.03 | O | 30,00.00 | 30,00.00                   | 16,77.08                          | (-)13,22.92                             | Reasons for final saving have not been intimated (August 2017). |
| 4515-00.102.05 | O | 10,00.00 | 10,00.00                   | 3,49.55                           | (-)6,50.45                              | Reasons for final saving have not been intimated (August 2017). |
| 4515-00.102.12 | O | 12,00.00 | 12,00.00                   | 9,18.59                           | (-)2,81.41                              | Reasons for final saving have not been intimated (August 2017). |
| 4515-00.102.17 | O | 30,00.00 | 30,00.00                   | 9,81.00                           | (-)20,19.00                             | Reasons for final saving have not been intimated (August 2017). |
| 4515-00.800.05 | O | 50,00.00 | 50,00.00                   | 31,85.48                          | (-)18,14.52                             | Reasons for final saving have not been intimated (August 2017). |

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|----------------|---|----------------------------|-----------------------------------|---|------------|---|
| 4515-00.102.04 | O | 40.00                      | 40.00                             | 0.00                                    | (-)40.00   | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4515-00.102.09 | O | 4,00.00                    | 4,00.00                           | 0.00                                    | (-)4,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4515-00.102.10 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised.   |
| 4515-00.102.11 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4515-00.102.15 | O | 2,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4515-00.102.16 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00   | ...   |

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

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

Amount surrendered during the year (March 2017)

4,81,25

**Capital:****4700- Capital Outlay on Major Irrigation****4701- Capital Outlay on Medium Irrigation****4702- Capital Outlay on Minor Irrigation****4711- Capital Outlay on Flood Control Projects****Voted-**

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

Amount surrendered during the year (March 2017)

80,53,36

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 3,23,69.51                    | 2,98,67.84               | 25,01.67             |
| 2012-13 | 3,46,88.55                    | 3,15,43.44               | 31,45.11             |
| 2013-14 | 3,63,34.52                    | 3,26,86.49               | 36,48.03             |
| 2014-15 | 4,25,38.62                    | 3,61,98.14               | 63,40.48             |
| 2015-16 | 4,09,01.64                    | 3,59,44.86               | 49,56.78             |

(3) Saving occurred under the following heads:

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

An analysis of the Suspense Transactions-Revenue portion of Irrigation Department for the year 2016-2017 is given in **Appendix-III**.

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 5,52,72.89                    | 5,16,42.63               | 36,30.26             |
| 2012-13 | 6,94,28.21                    | 4,38,01.46               | 2,56,26.75           |
| 2013-14 | 11,00,95.90                   | 4,91,65.88               | 6,09,30.02           |
| 2014-15 | 10,23,92.07                   | 7,76,05.69               | 2,47,86.38           |
| 2015-16 | 11,32,02.00                   | 7,34,43.45               | 3,97,58.55           |

(10) Saving occurred under the following heads:

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

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

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

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

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

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

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|----------------|---|----------------------------|-----------------------------------|---|------------|---|
| 4701-80.190.03 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2012-13 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4701-80.800.06 | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|----------------|---|----------------------------|-----------------------------------|---|-------------|---|
| 4700-04.800.02 | O | 67,50.00                   | 67,50.00                          | 67,95.10                                | (+)45.10    | Reasons for final excess have not been intimated (August 2017). |
| 4700-11.799.03 | O | 0.00                       | 0.00                              | 33,28.22                                | (+)33,28.22 | ...   |
| 4700-11.799.04 | O | 0.00                       | 0.00                              | 33.89                                   | (+)33.89    | ...   |

(13) Suspense Transactions

Same as under comment (6)

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



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

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

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

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

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

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

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

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

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

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

(3) Saving occurred under the following head:

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 6,76,03.02                   | 1,44,10.70              | 5,31,92.32          |
| 2012-13 | 9,51,12.02                   | 5,82,72.00              | 3,68,40.02          |
| 2013-14 | 6,19,94.02                   | 2,94,18.05              | 3,25,75.97          |
| 2014-15 | 4,92,71.07                   | 1,31,05.00              | 3,61,66.07          |
| 2015-16 | 2,13,90.37                   | 1,11,48.37              | 1,02,42.00          |

(6) Saving occurred under the following heads:

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

**Grant No. 21 ENERGY conclud.**

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

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

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

(8) Excess occurred under the following head:

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

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

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

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

The expenditure under Revenue Voted section of the grant does not include ₹ 27,22 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 96,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Charged-**

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

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

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

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

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

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

The expenditure under Capital Voted section of the grant does not include ₹ 77,74,09 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Capital Voted section of the grant includes ₹ 59,22,02 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 4,37,52.92                   | 4,02,09.80              | 35,43.12            |
| 2012-13 | 5,36,79.38                   | 4,79,94.53              | 56,84.85            |
| 2013-14 | 5,86,43.02                   | 4,90,77.63              | 95,65.39            |
| 2014-15 | 7,84,54.82                   | 5,79,09.42              | 2,05,45.40          |
| 2015-16 | 6,57,12.03                   | 5,37,57.33              | 1,19,54.70          |

(4) Saving occurred under the following heads:

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

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

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

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

(5) Excess occurred under the following heads:

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 3,44.03                      | 2,04.28                 | 1,39.75             |
| 2012-13 | 3,88.00                      | 2,85.91                 | 1,02.09             |
| 2013-14 | 4,33.00                      | 2,58.05                 | 1,74.95             |
| 2014-15 | 4,99.00                      | 27.61                   | 4,71.39             |
| 2015-16 | 5,09.00                      | 0.26                    | 5,08.74             |

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

(9) Saving occurred under the following heads:

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

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

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

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

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

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



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

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

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

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

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

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

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

An analysis of the Suspense Transactions-Capital portion of Public Works Department for the year 2016-2017 is given in **Appendix-V**.

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

(14) Saving occurred under the following heads:

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

## Grant No. 22 PUBLIC WORK conclud.

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

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

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

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

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

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

The expenditure under Revenue Voted section of the grant does not include ₹ 37,88,05 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,59,59 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4058- Capital Outlay on Stationery and Printing****4851- Capital Outlay on Village and Small Industries****4859- Capital Outlay on Telecommunication and Electronic Industries****4860- Capital Outlay on Consumer Industries****4885- Other Capital Outlay on Industries and Minerals****Voted-**

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

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

## Grant No. 23 INDUSTRIES contd...

## Notes and Comments:

## Revenue:

## Voted-

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 78,77.22                      | 64,30.43                 | 14,46.79             |
| 2012-13 | 71,39.02                      | 60,06.72                 | 11,32.30             |
| 2013-14 | 92,16.28                      | 71,27.74                 | 20,88.54             |
| 2014-15 | 93,59.50                      | 79,57.12                 | 14,02.38             |
| 2015-16 | 1,59,90.24                    | 1,25,24.40               | 34,65.84             |

- (4) Saving occurred under the following heads:

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

## Grant No. 23 INDUSTRIES contd...

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

## Grant No. 23 INDUSTRIES contd...

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

## Grant No. 23 INDUSTRIES contd...

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

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

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



## Grant No. 23 INDUSTRIES contd...

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

(6) Excess occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks |
|--|---|----------------------------|-----------------------------------|---|---------|
| 2058-00.104.03<br>Printing Cost  | O | 10.00                      | 22.56                             | 22.56                                   | 0.00    |
|  | R | 12.56                      |                                   |   |         |
| 2851-00.102.32<br>Assistance<br>Scheme for<br>Micro, Small<br>and Medium<br>Industries | O | 2,00.00                    | 4,60.00                           | 4,60.00                                 | 0.00    |
|  | R | 2,60.00                    |                                   |   |         |
| 2851-00.103.14<br>Uttarakhand<br>State Crafts<br>Ratna Award<br>Scheme                 | O | 5.00                       | 20.00                             | 20.00                                   | 0.00    |
|  | R | 15.00                      |                                   |   |         |

## Grant No. 23 INDUSTRIES contd...

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

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

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

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

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 14,10.55                     | 75.84                   | 13,34.71            |
| 2012-13 | 40,55.00                     | 16,86.00                | 23,69.00            |
| 2013-14 | 37,61.81                     | 9,40.76                 | 28,21.05            |
| 2014-15 | 38,78.87                     | 12,98.25                | 25,80.62            |
| 2015-16 | 76,89.04                     | 60,59.95                | 16,29.09            |

(10) Saving occurred under the following heads:

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

**Grant No. 23 INDUSTRIES concld.**

| Head           |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|---|----------|----------------------------|-----------------------------------|---|---|
| 4859-02.800.03 | O | 2,00.00  | 2,00.00                    | 1,02.76                           | (-)97.24                                | Reasons for final saving have not been intimated (August 2017). |
| 4885-01.190.08 | O | 40,00.00 | 40,00.00                   | 34,66.66                          | (-)5,33.34                              | Reasons for final saving have not been intimated (August 2017). |

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

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 4859-02.800.12 | O | 2,00.00 | 2,00.00                    | 0.00                              | (-)2,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

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

Amount surrendered during the year (March 2017)

...

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

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

Amount surrendered during the year (March 2017)

...

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

- (1) Out of final saving of ₹ 11,69.13 lakh, no amount could be anticipated for surrender.  
 (2) In view of final saving ₹ 11,69.13 lakh, supplementary grant of ₹ 1,10.00 lakh obtained in November 2016 proved unnecessary.  
 (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 20,63.88                      | 19,27.05                 | 1,36.83              |
| 2012-13 | 32,90.28                      | 27,00.00                 | 5,90.28              |
| 2013-14 | 45,61.98                      | 42,39.51                 | 3,22.47              |
| 2014-15 | 49,21.89                      | 43,94.62                 | 5,27.27              |
| 2015-16 | 47,04.43                      | 41,44.65                 | 5,59.78              |

- (4) Saving occurred under the following heads:

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

## Grant No. 24 TRANSPORT contd...

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

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

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

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

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

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 1,55,41.80                    | 1,42,86.37               | 12,55.43             |
| 2012-13 | 1,65,20.04                    | 1,21,24.74               | 43,95.30             |
| 2013-14 | 1,22,90.05                    | 27,71.72                 | 95,18.33             |
| 2014-15 | 1,18,44.84                    | 88,45.29                 | 29,99.55             |
| 2015-16 | 70,96.01                      | 11,75.24                 | 59,20.77             |

(9) Saving occurred under the following heads:

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

## Grant No. 24 TRANSPORT contd...

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

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

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



**Grant No. 24 TRANSPORT conclud.**

| Head           |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|----------------|---|----------|----------------------------|-----------------------------------|---|---|
| 5055-00.050.07 | O | 10.00    | 10.00                      | 0.00                              | (-)10.00                                | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 5055-00.050.08 | O | 10.00    | 10.00                      | 0.00                              | (-)10.00                                | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 5055-00.190.01 | O | 10,00.00 | 10,00.00                   | 0.00                              | (-)10,00.00                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 5055-00.800.03 | O | 1,00.00  | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |

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

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

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

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

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

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

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

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

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

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

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

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

(4) Saving occurred under the following heads:

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

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

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

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

(6) Excess occurred under the following head:

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

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

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

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

**Grant No. 25 FOOD contd.**

(9) Excess occurred under the following heads:

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

(10) Saving occurred under the following heads:

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

**Grant No. 25 FOOD conclud.**

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

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

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

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

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

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

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

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 1,87,80,03 | 1,89,90,03                             | 1,18,25,96  | (-)71,64,07  |
| Supplementary | 2,10,00    |  |   |  |

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

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

- (1) Out of final saving of ₹ 18,69.25 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 18,69.25 lakh, supplementary grant of ₹ 13.00 lakh obtained in November 2016 proved unnecessary.
- (3) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 58,78.08                     | 28,12.04                | 30,66.04            |
| 2012-13 | 72,74.70                     | 42,69.51                | 30,05.19            |
| 2013-14 | 69,90.16                     | 56,47.13                | 13,43.03            |
| 2014-15 | 1,10,80.64                   | 68,34.17                | 42,46.47            |
| 2015-16 | 52,92.48                     | 48,75.67                | 4,16.81             |

**Grant No. 26 TOURISM contd...**

(4) Saving occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 3452-80.001.03   | O | 31,24.49                   | 31,24.49                          | 25,88.94                                | (-)5,35.55 | Reasons for final saving have not been intimated (August 2017). |
| Uttarakhand State Tourism Development Board                    |   |                            |                                   |   |            |   |
| 3452-80.001.05   | O | 1,20.31                    | 1,20.31                           | 89.24                                   | (-)31.07   | Reasons for final saving have not been intimated (August 2017). |
| Government Employees Establishment (Headquarter)               |   |                            |                                   |   |            |   |
| 3452-80.001.09   | O | 70.00                      | 70.00                             | 50.00                                   | (-)20.00   | Reasons for final saving have not been intimated (August 2017). |
| KedarNath and Tehri Tourist Special Area Development Authority |   |                            |                                   |   |            |   |
| 3452-80.001.11   | O | 5,00.00                    | 5,00.00                           | 1,24.69                                 | (-)3,75.31 | Reasons for final saving have not been intimated (August 2017). |
| My Elder My Shrine Scheme                                      |   |                            |                                   |   |            |   |
| 3452-80.001.12   | O | 2,58.11                    | 2,58.11                           | 1,29.04                                 | (-)1,29.07 | Reasons for final saving have not been intimated (August 2017). |
| Hotel Management Institute, New Tehri                          |   |                            |                                   |   |            |   |
| 3452-80.104.03   | O | 3,68.70                    | 3,68.70                           | 2,77.35                                 | (-)91.35   | Reasons for final saving have not been intimated (August 2017). |
| Establishment  |   |                            |                                   |   |            |   |
| 3452-80.104.07   | O | 8,00.00                    | 8,00.00                           | 4,00.00                                 | (-)4,00.00 | Reasons for final saving have not been intimated (August 2017). |
| Loan gratuity/ self employment Scheme                          |   |                            |                                   |   |            |   |



## Grant No. 26 TOURISM contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |   |
|--|---|----------------------------|-----------------------------------|---|----------|---|
| 3452-80.104.18<br>Establishment of<br>Government<br>Hotel<br>Management &<br>Catering<br>Institute | O | 3,99.86                    | 4,12.86                           | 3,28.76                                 | (-)84.10 | Reasons for final saving have not been intimated (August 2017). |
|  | S | 13.00                      |                                   |   |          |   |

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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|--|---|----------------------------|-----------------------------------|---|------------|--|
| 3452-80.104.23<br>Uttarakhand<br>Rural Tourism<br>upliftment<br>Scheme | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 3452-80.800.04<br>Uttarakhand<br>Yog Mahotsav                          | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

(6) Out of final saving of ₹ 71,64.07 lakh, no amount could be anticipated for surrender.

(7) In view of final saving ₹ 71,64.07 lakh, supplementary grant of ₹ 2,10.00 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 47,27.64                     | 28,08.00                | 19,19.64            |
| 2012-13 | 74,34.21                     | 19,02.71                | 55,31.50            |
| 2013-14 | 78,09.44                     | 30,41.08                | 47,68.36            |
| 2014-15 | 2,68,26.09                   | 88,30.64                | 1,79,95.45          |
| 2015-16 | 1,57,03.03                   | 93,92.78                | 63,10.25            |

**Grant No. 26 TOURISM conclud.**

(9) Saving occurred under the following heads:

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|----------|----------------------------|-----------------------------------|---|---|
| 5452-01.800.01   | O | 70,00.00 | 70,00.00                   | 8,27.85                           | (-)61,72.15                             | Reasons for final saving have not been intimated (August 2017). |
| 5452-80.104.04<br>State Sector   | O | 11,30.01 | 13,40.01                   | 8,21.44                           | (-)5,18.57                              | Reasons for final saving have not been intimated (August 2017). |
|  | S | 2,10.00  |                            |                                   |   |   |
| 5452-80.104.09<br>Uttarakhand<br>Rural Tourism<br>Up-gradation<br>Scheme | O | 50.00    | 50.00                      | 16.67                             | (-)33.33                                | Reasons for final saving have not been intimated (August 2017). |
| 5452-80.800.02<br>Special<br>Component Plan<br>for Scheduled<br>Caste    | O | 4,00.00  | 4,00.00                    | 1,60.00                           | (-)2,40.00                              | Reasons for final saving have not been intimated (August 2017). |

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

| Head  |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|---------|----------------------------|-----------------------------------|---|--|
| 5452-80.104.01                                    | O | 2,00.01 | 2,00.01                    | 0.00                              | (-)2,00.01                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Central<br>Plan/Centrally<br>Sponsored<br>Schemes |   |         |                            |                                   |   |  |

**Grant No. 27 FOREST****Major Heads-****Revenue:****2406- Forestry and Wild Life****2407- Plantations****Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 6,46,38,35 | 6,48,38,35                             | 4,38,30,77  | (-)2,10,07,58  |
| Supplementary | 2,00,00    |  |   |  |

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

The expenditure under Revenue Voted section of the grant does not include ₹ 13,12,18 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:****4406- Capital Outlay on Forestry and Wild Life****Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 1,55,15,07 | 1,65,15,07                             | 1,00,68,79  | (-)64,46,28  |
| Supplementary | 10,00,00   |  |   |  |

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

The expenditure under Capital Voted section of the grant includes ₹ 10,00,00 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

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

- (1) Out of final saving of ₹ 2,10,07.58 lakh, no amount could be anticipated for surrender.
- (2) In view of final saving ₹ 2,10,07.58 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

**Grant No. 27 FOREST contd...**

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 3,22,54.54                    | 3,02,74.09               | 19,80.45             |
| 2012-13 | 3,72,89.78                    | 3,45,80.07               | 27,09.71             |
| 2013-14 | 4,01,78.42                    | 3,70,78.21               | 31,00.21             |
| 2014-15 | 5,95,57.13                    | 4,75,64.22               | 1,19,92.91           |
| 2015-16 | 5,16,36.70                    | 4,35,64.69               | 80,72.01             |

(4) Saving occurred under the following heads:

| Head  |   | Total Grant ( ₹ in lakh) | Actual Expenditure ( ₹ in lakh) | Excess(+)/ Saving (-) ( ₹ in lakh) | Remarks  |
|---|---|--------------------------|---------------------------------|------------------------------------|--|
| 2406-01.001.03<br>General Establishment                           | O | 4,14,90.61               | 4,14,90.61                      | 3,35,88.53                         | (-)79,02.08<br>Reasons for final saving have not been intimated (August 2017).   |
| 2406-01.001.04<br>Forest and Environment Advisory Committee       | O | 19.20                    | 19.20                           | 4.86                               | (-)14.34<br>Actual expenditure includes O.B. Suspense adjustment of 2001-02 amounting to ₹ 712. Reasons for final saving have not been intimated (August 2017).      |
| 2406-01.101.03<br>Forest Safety                                   | O | 1,50.00                  | 1,50.00                         | 9.95                               | (-)1,40.05<br>Reasons for final saving have not been intimated (August 2017).  |
| 2406-01.102.06<br>Preservation and plantation of Medicinal Plants | O | 50.00                    | 50.00                           | 5.40                               | (-)44.60<br>Reasons for final saving have not been intimated (August 2017).  |
| 2406-01.102.97<br>Forestry Projects (Sponsored by World Bank)     | O | 25,00.01                 | 25,00.01                        | 12,50.06                           | (-)12,49.95<br>Actual expenditure includes O.B. Suspense adjustment of 2002-03 amounting to ₹ 6,032. Reasons for final saving have not been intimated (August 2017). |
| 2406-01.105.03<br>Forest Production Timber, Coal etc.             | O | 70.00                    | 70.00                           | 59.14                              | (-)10.86<br>Reasons for final saving have not been intimated (August 2017).  |

## Grant No. 27 FOREST contd...

| Head  |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|---|---|---------|----------------------------|-----------------------------------|---|---|
| 2406-01.800.04  | O | 3,35.53 | 3,35.53                    | 2,78.27                           | (-)57.26                                | Reasons for final saving have not been intimated (August 2017). |
| Multipurpose plantation and protection of Forests                                   |   |         |                            |                                   |   |   |
| 2406-01.800.06  | O | 64.60   | 64.60                      | 54.53                             | (-)10.07                                | Reasons for final saving have not been intimated (August 2017). |
| Human Resource Development for Officials and Employees                              |   |         |                            |                                   |   |   |
| 2406-01.800.09  | O | 4,00.01 | 5,00.01                    | 4,00.00                           | (-)1,00.01                              | Reasons for final saving have not been intimated (August 2017). |
| Compensation to Public and Government Servants for Loss of Life by Beasts           | S | 1,00.00 |                            |                                   |   |   |
| 2406-01.800.31  | O | 13.11   | 13.11                      | 3.07                              | (-)10.04                                | Reasons for final saving have not been intimated (August 2017). |
| Strengthening of Information Technology Cell  |   |         |                            |                                   |   |   |
| 2406-01.800.34  | O | 1,37.70 | 1,37.70                    | 1,01.24                           | (-)36.46                                | Reasons for final saving have not been intimated (August 2017). |
| Strengthening Scheme of Forest Panchayats   |   |         |                            |                                   |   |   |
| 2406-01.800.41  | O | 60.00   | 60.00                      | 9.92                              | (-)50.08                                | Reasons for final saving have not been intimated (August 2017). |
| Work under Women's Nursery Development Component Plan                               |   |         |                            |                                   |   |   |
| 2406-01.800.46  | O | 80.00   | 80.00                      | 40.00                             | (-)40.00                                | Reasons for final saving have not been intimated (August 2017). |
| Chief Minister-Uttarakhand State Agriculture protection Scheme against Wild Animals |   |         |                            |                                   |   |   |

## Grant No. 27 FOREST contd...

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|----------|----------------------------|-----------------------------------|---|---|
| 2406-01.800.48   | O | 10,00.00 | 10,00.00                   | 49.02                             | (-)9,50.98                              | Reasons for final saving have not been intimated (August 2017). |
| Construction of Zoo at Haldwani                        |   |          |                            |                                   |   |   |
| 2406-01.800.50   | O | 1,49.65  | 2,49.65                    | 1,70.16                           | (-)79.49                                | Reasons for final saving have not been intimated (August 2017). |
| Human-Monkey Encounter Moderation Scheme               | S | 1,00.00  |                            |                                   |   |   |
| 2406-01.800.97   | O | 11,50.00 | 11,50.00                   | 4,00.00                           | (-)7,50.00                              | Reasons for final saving have not been intimated (August 2017). |
| External Aided Projects                                |   |          |                            |                                   |   |   |
| 2406-02.110.05   | O | 1,00.04  | 1,00.04                    | 20.00                             | (-)80.04                                | Reasons for final saving have not been intimated (August 2017). |
| Formation of Directorate of Environment                |   |          |                            |                                   |   |   |
| 2406-02.110.06   | O | 5,22.00  | 5,22.00                    | 1,21.99                           | (-)4,00.01                              | Reasons for final saving have not been intimated (August 2017). |
| Remedial Measures against Human Wild Animals Encounter |   |          |                            |                                   |   |   |

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

| Head   |   |            | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|------------|----------------------------|-----------------------------------|---|---|
| 2406-00.101.01   | O | 71,28.02   | 67,55.67                   | 0.00                              | (-)67,55.67                             | During 2012-13 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   | R | (-)3,72.35 |                            |                                   |   |   |
| 2406-01.800.14   | O | 20.00      | 20.00                      | 0.00                              | (-)20.00                                | During 2012-13 to 2015-16 also, entire provision remained un-utilised.  |
| Reward/assistance to Forest Officers/employees while Encounter or on Government Duty |   |            |                            |                                   |   |   |

## Grant No. 27 FOREST contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|--|---|----------------------------|-----------------------------------|---|------------|--|
| 2406-01.800.16                                       | O | 20.00                      | 20.00                             | 0.00                                    | (-)20.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Organisation of Uttarakhand Forest Development Fund  |   |                            |                                   |   |            |  |
| 2406-01.800.18                                       | O | 1,97.00                    | 1,97.00                           | 0.00                                    | (-)1,97.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Gujjar Rehabilitation Scheme                         |   |                            |                                   |   |            |  |
| 2406-01.800.53                                       | O | 5.87                       | 5.87                              | 0.00                                    | (-)5.87    | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Uttarakhand Ecological Tourism Advisory Council      |   |                            |                                   |   |            |  |
| 2406-01.800.54                                       | O | 20.50                      | 20.50                             | 0.00                                    | (-)20.50   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Cartridge distribution Scheme for Forest Pig Hunting |   |                            |                                   |   |            |  |
| 2406-02.110.07                                       | O | 20,00.00                   | 5,27.24                           | 0.00                                    | (-)5,27.24 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| NABARD Sponsored Climate Change Grant                | R | (-)14,72.76                |                                   |   |            |  |
| 2406-02.800.01                                       | O | 58.00                      | 58.00                             | 0.00                                    | (-)58.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Reimbursement of Expenditure from SEIAA/MESC         |   |                            |                                   |   |            |  |

## Grant No. 27 FOREST contd...

(6) Excess occurred under the following head:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|--|---|----------------------------|-----------------------------------|---|-------------|---|
| 2406-01.800.01   | O | 0.10                       | 0.10                              | 3,42.66                                 | (+)3,42.56  | Reasons for final excess have not been intimated (August 2017).   |
| 2406-01.800.03<br>Protection of Forest<br>against Fire (State<br>Sector) | O | 2,73.51                    | 16,82.51                          | 2,95.60                                 | (-)13,86.91 | Augmentation in provision through re-appropriation by ₹ 14,09.00 lakh on 27 September 2016 was due to requirement of fund for various items of Establishment Expenses. Reasons for final saving have not been intimated (August 2017).  |
|  | R | 14,09.00                   |                                   |   |             |   |
| 2406-02.110.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes      | O | 18,72.20                   | 23,08.31                          | 19,35.70                                | (-)3,72.61  | Augmentation in provision through re-appropriation by ₹ 63.76 lakh on 16 February 2017, ₹ 1,72.16 lakh on 24 March 2017 and ₹ 2,00.19 lakh on 29 March 2017 was due to requirement of fund for various items of Establishment expenses. Reasons for final saving have not been intimated (August 2017). |
|  | R | 4,36.11                    |                                   |   |             |   |



**Grant No. 27 FOREST contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 64,46.28 lakh, no amount could be anticipated for surrender.

(8) In view of final saving ₹ 64,46.28 lakh, supplementary grant of ₹ 10,00.00 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 25,00.02                      | 16,35.57                 | 8,64.45              |
| 2012-13 | 57,75.82                      | 41,43.48                 | 16,32.34             |
| 2013-14 | 67,81.41                      | 48,99.12                 | 18,82.29             |
| 2014-15 | 59,10.07                      | 50,73.04                 | 8,37.03              |
| 2015-16 | 1,71,37.08                    | 1,00,02.37               | 71,34.71             |

(10) Saving occurred under the following heads:

| Head   |   |          | Total Grant<br>( ₹ in lakh) | Actual Expenditure<br>( ₹ in lakh) | Excess(+)/<br>Saving (-)<br>( ₹ in lakh) | Remarks   |
|--|---|----------|-----------------------------|------------------------------------|--|---|
| 4406-01.101.03<br>Strengthening of<br>Forest Motor<br>Roads  | O | 4,00.00  | 4,00.00                     | 3,36.53                            | (-)63.47                                 | Reasons for final saving have not been intimated (August 2017). |
| 4406-01.101.04<br>Construction of<br>Residential/non-<br>residential<br>Buildings of<br>Forest<br>Department | O | 3,50.00  | 3,50.00                     | 1,65.00                            | (-)1,85.00                               | Reasons for final saving have not been intimated (August 2017). |
| 4406-01.102.97<br>External Aided<br>Scheme   | O | 95,00.00 | 95,00.00                    | 47,50.00                           | (-)47,50.00                              | Reasons for final saving have not been intimated (August 2017). |
| 4406-02.110.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 4,50.02  | 4,50.02                     | 47.93                              | (-)4,02.09                               | Reasons for final saving have not been intimated (August 2017). |

## Grant No. 27 FOREST contd...

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

| Head   |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|---------|----------------------------|-----------------------------------|---|--|
| 4406-00.101.01   | O | 2,50.01 | 2,50.01                    | 0.00                              | (-)2,50.01                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Centrally Planed/<br>Central<br>Sponsored<br>Schemes                               |   |         |                            |                                   |   |  |
| 4406-01.101.06   | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Eco-tourism  |   |         |                            |                                   |   |  |
| 4406-01.800.08   | O | 30.00   | 30.00                      | 0.00                              | (-)30.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Conservation and<br>Security of Wild-<br>life and<br>Development of<br>Zoo Centres |   |         |                            |                                   |   |  |
| 4406-01.800.10   | O | 80.00   | 80.00                      | 0.00                              | (-)80.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Development of<br>Wild animal's<br>Living Area                                     |   |         |                            |                                   |   |  |
| 4406-01.800.11   | O | 2,00.00 | 2,00.00                    | 0.00                              | (-)2,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Capital Work<br>under Human-<br>monkey   |   |         |                            |                                   |   |  |
| 4406-01.800.12   | O | 10.00   | 10.00                      | 0.00                              | (-)10.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Extension and<br>Improvisation of<br>Malasi Mini Zoo                               |   |         |                            |                                   |   |  |

**Grant No. 27 FOREST concld.**

| Head   |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|---------|----------------------------|-----------------------------------|---|--|
| 4406-01.800.14   | O | 3,00.00 | 3,00.00                    | 0.00                              | (-)3,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Construction of N.T.F.P Center For Excellence in I.T Park Dehradun |   |         |                            |                                   |   |  |
| 4406-02.800.03   | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Ecological (Paristhitikiya) Tourism Corporation                    |   |         |                            |                                   |   |  |

(12) Excess occurred under the following head:

| Head                           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--------------------------------|---|---------|----------------------------|-----------------------------------|---|---|
| 4406-01.102.03                 | O | 1,00.00 | 1,00.00                    | 1,07.63                           | (+)7.63                                 | Reasons for final excess have not been intimated (August 2017).). |
| Protection of Medicinal plants |   |         |                            |                                   |   |   |

**Grant No. 28 ANIMAL HUSBANDRY****Major Heads-****Revenue:****2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving(-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|---|
| Original      | 2,58,98,60 | 2,77,68,35                             | 2,03,81,39  | (-)73,86,96   |
| Supplementary | 18,69,75   |  |   |   |

Amount surrendered during the year (March 2017)

30,62,79

The expenditure under Revenue Voted section of the grant does not include ₹ 1,66,27 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 3,91,74 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.

**Capital:****4403- Capital Outlay on Animal Husbandry****4405- Capital Outlay on Fisheries****Voted-**

|               |         | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving(-)<br/>(₹ in thousand)</b> |
|---------------|---------|--|---|---|
| Original      | 4,10,01 | 11,38,51                               | 8,31,92   | (-)3,06,59  |
| Supplementary | 7,28,50 |  |   |   |

Amount surrendered during the year (March 2017)

...

The expenditure under Capital Voted section of the grant does not include ₹ 15,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

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

(1) Out of final saving of ₹ 73,86.96 lakh, only ₹ 30,62.79 lakh could be anticipated for surrender.

**Grant No. 28 ANIMAL HUSBANDRY contd...**

(2) In view of final saving ₹ 73,86.96 lakh, supplementary grant of ₹ 18,69.75 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 1,06,82.69                    | 1,02,35.19               | 4,47.50              |
| 2012-13 | 1,33,31.57                    | 1,24,27.44               | 9,04.13              |
| 2013-14 | 1,60,62.34                    | 1,35,69.65               | 24,92.69             |
| 2014-15 | 2,06,56.69                    | 1,72,64.39               | 33,92.30             |
| 2015-16 | 2,07,06.01                    | 1,82,85.43               | 24,20.58             |

(4) Saving occurred under the following heads:

| Head   |   | Total Grant ( ₹ in lakh) | Actual Expenditure ( ₹ in lakh) | Excess(+)/ Saving (-) ( ₹ in lakh) | Remarks     |  |
|--|---|--------------------------|---------------------------------|------------------------------------|-------------|--|
| 2403-00.001.03<br>Directorate  | O | 1,70,37.58               | 1,40,90.29                      | 1,41,09.34                         | (+19.05)    | Surrender of ₹ 29,47.29 lakh on 31 March 2017 was due to non-payment of arrear, non-increment in other allowances and less number of personnel availing Leave Travel Concession. Reasons for final excess have not been intimated (August 2017). |
|  | R | (-)29,47.29              |                                 |                                    |             |  |
| 2403-00.101.01<br>Central Plan/Centrally Sponsored Schemes                                 | O | 15,49.97                 | 15,49.97                        | 4,17.21                            | (-)11,32.76 | Reasons for final saving have not been intimated (August 2017).  |
| 2403-00.101.09<br>Establishment of Animal's Care Centre/ veterinary                        | O | 1,91.02                  | 1,91.02                         | 1,61.79                            | (-)29.23    | Reasons for final saving have not been intimated (August 2017).  |
| 2403-00.102.08<br>Protection and Promotion Scheme for Cows of Bdri Breed (Nariyal Village) | O | 0.00                     | 1,38.16                         | 47.45                              | (-)90.71    | Reduction in provision through re-appropriation by ₹ 61.84 lakh on 27 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).  |
|  | S | 2,00.00                  |                                 |                                    |             |  |
|  | R | (-)61.84                 |                                 |                                    |             |  |

## Grant No. 28 ANIMAL HUSBANDRY contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|---|---|----------------------------|-----------------------------------|---|-------------|--|
| 2403-00.106.03<br>State Animal<br>Husbandry &<br>Agriculture<br>Areas             | O | 5,73.92                    | 4,58.42                           | 4,58.40                                 | (-)0.02     | Surrender of ₹ 1,15.50 lakh on 31 March 2017 was due to non-payment of arrear, non-availing of Leave Travel Concession by Personnel and saving after actual payment. |
|   | R | (-)1,15.50                 |                                   |   |             |  |
| 2403-00.107.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes               | O | 2,63.00                    | 2,63.00                           | 1,62.99                                 | (-)1,00.01  | Reasons for final saving have not been intimated (August 2017).  |
| 2403-00.113.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes               | O | 1,15.47                    | 1,15.47                           | 91.93                                   | (-)23.54    | Reasons for final saving have not been intimated (August 2017).  |
| 2404-00.001.03<br>Establishment of<br>Milk Supply                                 | O | 8,88.26                    | 8,88.26                           | 7,21.75                                 | (-)1,66.51  | Reasons for final saving have not been intimated (August 2017).  |
| 2404-00.102.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes               | O | 5,00.01                    | 13,00.01                          | 1,38.10                                 | (-)11.61.91 | Reasons for final saving have not been intimated (August 2017).  |
|   | S | 8,00.00                    |                                   |   |             |  |
| 2404-00.102.03<br>Dairy<br>Development<br>Scheme                                  | O | 1,50.00                    | 1,50.00                           | 1,09.92                                 | (-)40.08    | Reasons for final saving have not been intimated (August 2017).  |
| 2404-00.102.08<br>Establishment of<br>Co-operative<br>Dairy Training<br>Institute | O | 80.00                      | 80.00                             | 62.62                                   | (-)17.38    | Reasons for final saving have not been intimated (August 2017).  |

## Grant No. 28 ANIMAL HUSBANDRY contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|---|---|----------------------------|-----------------------------------|---|------------|--|
| 2404-00.102.11<br>Milk price<br>Incentive to<br>Milk producers  | O | 13,00.00                   | 15,00.00                          | 13,49.99                                | (-)1,50.01 | Reasons for final saving have not been intimated (August 2017).  |
|   | S | 2,00.00                    |                                   |   |            |  |
| 2405-00.001.03<br>Establishment   | O | 11,51.30                   | 11,51.30                          | 7,64.41                                 | (-)3,86.89 | Actual expenditure includes O.B. Suspense adjustment of 2015-16 amounting to ₹ 7,13,125. Reasons for final saving have not been intimated (August 2017). |
| 2405-00.101.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes (75 per<br>cent Central<br>Assistance ) | O | 1,30.00                    | 6,99.75                           | 5,56.64                                 | (-)1,43.11 | Reasons for final saving have not been intimated (August 2017).  |
|   | S | 5,69.75                    |                                   |   |            |  |
| 2405-00.101.04<br>State Fisheries<br>Input Scheme   | O | 20.00                      | 20.00                             | 14.40                                   | (-)5.60    | Reasons for final saving have not been intimated (August 2017).  |
| 2405-00.190.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Scheme (80%<br>Centrally<br>Sponsored)          | O | 56.00                      | 56.00                             | 23.72                                   | (-)32.28   | Reasons for final saving have not been intimated (August 2017).  |
| 2405-00.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes   | O | 70.00                      | 70.00                             | 2.99                                    | (-)67.01   | Reasons for final saving have not been intimated (August 2017).  |

## Grant No. 28 ANIMAL HUSBANDRY contd...

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|---|------------|--|
| 2403-00.106.01 | O | 5,00.00                    | 5,00.00                           | 0.00                                    | (-)5,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2403-00.107.03 | O | 1,00.0                     | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2403-00.800.01 | O | 1,50.00                    | 1,50.00                           | 0.00                                    | (-)1,50.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2404-00.102.10 | O | 40.00                      | 40.00                             | 0.00                                    | (-)40.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

(6) Excess occurred under the following head:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks |
|--|---|----------------------------|-----------------------------------|---|---------|
| 2403-00-106-15<br>Fibre Cutting<br>and Marketing<br>Scheme in State  | O | 0.00                       | 1,11.84                           | 1,11.84                                 | 0.00    |
|  | S | 50.00                      |                                   |   |         |
|  | R | 61.84                      |                                   |   |         |
| Augmentation in provision through re-appropriation by ₹ 61.84 lakh on 27 March 2017 was due to requirement of fund for Other Expenses. |   |                            |                                   |   |         |



**Grant No. 28 ANIMAL HUSBANDRY contd...****Capital:****Voted-**

(7) Out of final saving of ₹ 3,06.59 lakh, no amount could be anticipated for surrender.

(8) In view of final saving of ₹ 3,06.59 lakh, supplementary grant of ₹ 7,28.50 lakh obtained in November 2016 proved excessive.

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 11,03.81                      | 8,19.13                  | 2,84.68              |
| 2012-13 | 6,92.83                       | 6,16.50                  | 76.33                |
| 2013-14 | 8,01.63                       | 7,82.63                  | 19.00                |
| 2014-15 | 2,72.79                       | 2,66.94                  | 5.85                 |
| 2015-16 | 5,44.01                       | 3,13.72                  | 2,30.29              |

(10) Saving occurred under the following heads:

| Head   |   |         | Total Grant<br>( ₹ in lakh) | Actual Expenditure<br>( ₹ in lakh) | Excess(+)/<br>Saving (-)<br>( ₹ in lakh) | Remarks   |
|--|---|---------|-----------------------------|------------------------------------|--|---|
| 4403-00.101.09<br>Different<br>Constructive<br>Work under<br>Animal<br>Husbandry<br>Department<br>(State Sector) | O | 1,50.00 | 1,50.00                     | 71.74                              | (-)78.26                                 | Reasons for final saving have not been intimated (August 2017). |
| 4403-00.101.10<br>Construction of<br>Veterinary/Animal<br>Husbandry<br>Centres                                   | O | 1,50.00 | 1,50.00                     | 59.60                              | (-)90.40                                 | Reasons for final saving have not been intimated (August 2017). |
| 4405-00.001.03<br>Construction of<br>Residential/non-<br>residential<br>Buildings for<br>Fishery<br>Department   | O | 25.00   | 25.00                       | 5.58                               | (-)19.42                                 | Reasons for final saving have not been intimated (August 2017). |

**Grant No. 28 ANIMAL HUSBANDRY conclud.**

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

| Head                                     |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |  |
|--|---|----------------------------|-----------------------------------|---|----------|--|
| 4403-00.101.01                           | O | 50.01                      | 50.01                             | 0.00                                    | (-)50.01 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes |   |                            |                                   |   |          |  |

**Grant No. 29 HORTICULTURE DEVELOPMENT****Major Heads-****Revenue:****2401- Crop Husbandry****Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 2,53,13,56 | 2,59,67,56                             | 2,10,21,30  | (-)49,46,26  |
| Supplementary | 6,54,00    |  |   |  |

Amount surrendered during the year (March 2017)

2,12,52

**Charged-**

|               |       | <b>Total<br/>Appropriation<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|-------|--|---|--|
| Original      | 77,97 | 77,97  | 76,71   | (-)1,26  |
| Supplementary | ...   |  |   |  |

Amount surrendered during the year (March 2017)

...

**Capital:****4401- Capital Outlay on Crop Husbandry****Voted-**

|               |     | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|-----|--|---|--|
| Original      | ... | ...                                    | 8,99,91   | (+)8,99,91   |
| Supplementary | ... |  |   |  |

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

(1) Out of final saving of ₹ 49,46.26 lakh, only ₹ 2,12.52 lakh could be anticipated for surrender.

**Grant No. 29 HORTICULTURE DEVELOPMENT contd...**

(2) In view of final saving ₹ 49,46.26 lakh, supplementary grant of ₹ 6,54.00 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 1,13,87.97                    | 98,93.60                 | 14,94.37             |
| 2012-13 | 1,08,90.78                    | 1,01,72.28               | 7,18.50              |
| 2013-14 | 1,57,56.91                    | 1,16,69.91               | 40,87.00             |
| 2014-15 | 1,92,70.93                    | 1,51,39.69               | 41,31.24             |
| 2015-16 | 2,18,98.32                    | 1,57,53.13               | 61,45.19             |

(4) Saving occurred under the following heads:

| Head   |   | Total Grant ( ₹ in lakh) | Actual Expenditure ( ₹ in lakh) | Excess(+)/ Saving (-) ( ₹ in lakh) | Remarks     |   |
|--|---|--------------------------|---------------------------------|------------------------------------|-------------|---|
| 2401-00.119.01<br>Central Plan/Centrally Sponsored Schemes | O | 73,24.05                 | 73,24.05                        | 57,26.46                           | (-)15,97.59 | Reasons for final saving have not been intimated (August 2017).   |
| 2401-00.119.03<br>Horticulture Development                 | O | 1,43,89.85               | 1,48,14.72                      | 1,27,23.18                         | (-)20,91.54 | Augmentation in provision through re-appropriation by ₹ 36.00 lakh on 21 December 2016 and ₹ 1,54.00 lakh on 21 March 2017 was due to requirement of fund for Horticulture Insurance Scheme and Pay, Allowances etc. Although ₹ 25.13 lakh surrender on 31 March 2017 was due to expenditure as per actual requirement of fund. Reasons for final saving have not been intimated (August 2017). |
|  | S | 2,60.00                  |                                 |                                    |             |   |
|  | R | 1,64.87                  |                                 |                                    |             |   |
| 2401-00.119.06<br>Tea Development Scheme                   | O | 7,00.00                  | 9,00.00                         | 6,75.00                            | (-)2,25.00  | Reasons for final saving have not been intimated (August 2017).   |
|  | S | 2,00.00                  |                                 |                                    |             |   |

## Grant No. 29 HORTICULTURE DEVELOPMENT contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |   |
|--|---|----------------------------|-----------------------------------|---|----------|---|
| 2401-00.119.07<br>Mulberry<br>Agriculture and<br>Silk<br>Development                             | O | 13,11.08                   | 11,68.73                          | 10,81.94                                | (-)86.79 | Surrender of ₹ 1,76.35 lakh on 31 March 2017 was due to expenditure as per actual requirement of fund.  |
|  | S | 34.00                      |                                   |   |          |   |
|  | R | (-)1,76.35                 |                                   |   |          |   |
| 2401-00.119.09<br>Grant-in-Aid to<br>Herb Research<br>Institute                                  | O | 4,00.00                    | 2,29.16                           | 2,29.17                                 | (+ )0.01 | Reduction in provision through re-appropriation by ₹ 1,70.84 lakh on 24 October 2016 was due to saving in Grant-in-aid for Herb Research Institute.   |
|  | R | (-)1,70.84                 |                                   |   |          |   |
| 2401-00.119.16<br>Human<br>Resources<br>Development<br>Scheme                                    | O | 13.50                      | 2.48                              | 1.98                                    | (-)0.50  | Surrender of ₹ 11.02 lakh on 31 March 2017 was due to expenditure as per actual requirement of fund.  |
|  | R | (-)11.02                   |                                   |   |          |   |
| 2401-00.119.17<br>Herbs<br>Development<br>Unit   | O | 15.00                      | 25.00                             | 12.00                                   | (-)13.00 | Reasons for final saving have not been intimated (August 2017).   |
|  | S | 10.00                      |                                   |   |          |   |
| 2401-00.119.21<br>Spice plantation<br>Scheme (35 per<br>cent State's<br>Share)                   | O | 1,00.00                    | 1,00.00                           | 31.25                                   | (-)68.75 | Reasons for final saving have not been intimated (August 2017).   |
| 2401-00.119.22<br>Vermi<br>Component<br>Construction<br>Scheme (25 per<br>cent State's<br>Share) | O | 2,00.00                    | 46.00                             | 9.75                                    | (-)36.25 | Reduction in provision through re-appropriation by ₹ 1,54.00 lakh on 21 March 2017 was due to saving in Grant-in-aid for Vermi Compost Construction Scheme. Reasons for final saving have not been intimated (August 2017). |
|  | R | (-)1,54.00                 |                                   |   |          |   |

## Grant No. 29 HORTICULTURE DEVELOPMENT contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|---|---|----------------------------|-----------------------------------|---|------------|--|
| 2401-00.119.23<br>Anti-Hail Net<br>Scheme (25 per<br>cent State's<br>Share)   | O | 61.25                      | 61.25                             | 14.00                                   | (-)47.25   | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
| 2401-00.119.27<br>Grant to Herb<br>Research and<br>Development<br>Institute/ Herd<br>and Sagandh<br>Tree Cluster<br>Development | O | 1,00.00                    | 2,00.00                           | 1,50.00                                 | (-)50.00   | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
|   | S | 1,00.00                    |                                   |   |            |  |
| 2401-00.119.28<br>Establishment<br>of Support Price<br>of Agriculture<br>and Horticulture<br>Products                           | O | 3,00.00                    | 2,64.00                           | 0.18                                    | (-)2,63.82 | Reduction in provision<br>through re-appropriation<br>by ₹ 36.00 lakh on<br>21 March 2017 was due<br>to saving in subsidy for<br>minim support prices of<br>agriculture and<br>horticulture products.<br>Reasons for final saving<br>have not been intimated<br>(August 2017). |
|   | R | (-)36.00                   |                                   |   |            |  |
| 2401-00.119.31<br>Mission Apple<br>Scheme   | O | 1,00.00                    | 1,50.00                           | 54.80                                   | (-)95.20   | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
|   | S | 50.00                      |                                   |   |            |  |

(5) Excess occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 2401-00.119.26<br>Grant to<br>Sagandh Tree<br>Center and<br>Development of<br>Tree cluster<br>(Transfer to 09) | O | 1,55.00                    | 3,25.84                           | 1,75.84                                 | (-)1,50.00 | Augmentation in<br>provision through re-<br>appropriation by<br>₹ 1,70.84 lakh on<br>24 October 2016 was<br>due to requirement of<br>fund for payment of Pay,<br>Allowances etc.<br>Reasons for final saving<br>have not been intimated<br>(August 2017). |
|  | R | 1,70.84                    |                                   |   |            |   |

**Grant No. 29 HORTICULTURE DEVELOPMENT conold.****Revenue:****Charged-**

(6) Out of final saving of ₹ 1.26 lakh, no amount could be anticipated for surrender.

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

(7) There is an excess of ₹ 8,99.91 lakh under the Capital Voted Section of the Grant, excess require regularisation.

(8) Expenditure occurred without provision under the following head:

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|----------------------------|-----------------------------------|---|--|
| 4401-00.119.04 | O | 0.00                       | 8,99.91                           | (+)8,99.91                              | Reasons for incurring expenditure without provision of fund have not been intimated (August 2017). |
| Disease less   |   |                            |                                   |   |  |
| Potato         |   |                            |                                   |   |  |
| Seeds/cost of  |   |                            |                                   |   |  |
| Insecticides   |   |                            |                                   |   |  |

**Grant No. 30 WELFARE OF SCHEDULED CASTES****Major Heads-****Revenue:**

2202- General Education

2203- Technical Education

2204- Sports and Youth Services

2205- Art and Culture

2210- Medical and Public Health

2211- Family Welfare

2215- Water Supply and Sanitation

2217- Urban Development

2220- Information and Publicity

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

2230- Labour and Employment

2235- Social Security and Welfare

2401- Crop Husbandry

2403- Animal Husbandry

2404- Dairy Development

2405- Fisheries

2406- Forestry and Wild Life

2425- Co-operation

2501- Special Programmes for Rural Development

2515- Other Rural Development Programmes

2801- Power

2810- New and Renewable Energy

2851- Village and Small Industries

3452- Tourism

**Voted-**

|               |             | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|-------------|--|---|--|
| Original      | 12,28,68,28 | 12,41,11,21                            | 6,98,90,43  | (-)5,42,20,78  |
| Supplementary | 12,42,93    |  |   |  |

Amount surrendered during the year (March 2017)

28,30,56

The expenditure under Revenue Voted section of the grant includes ₹ 6,30,27 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2016-17.



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

**Capital:**

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

**Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 3,23,23,18 | 3,25,23,18                             | 2,07,27,58  | (-)1,17,95,60  |
| Supplementary | 2,00,00    |  |   |  |

Amount surrendered during the year (March 2017)

17,08,13

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

(1) Out of final saving of ₹ 5,42,20.78 lakh, only ₹ 28,30.56 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 5,42,20.78 lakh, supplementary grant of ₹ 12,42.93 lakh obtained in November 2016 proved unnecessary.

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

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

| Year    | Budget Provision ( ₹ in lakh) | Expenditure ( ₹ in lakh) | Savings ( ₹ in lakh) |
|---------|-------------------------------|--------------------------|----------------------|
| 2011-12 | 5,71,82.95                    | 3,78,19.54               | 1,93,63.41           |
| 2012-13 | 5,07,17.37                    | 3,92,78.56               | 1,14,38.81           |
| 2013-14 | 6,47,89.74                    | 4,37,88.93               | 2,10,00.81           |
| 2014-15 | 11,25,38.01                   | 8,55,88.08               | 2,69,49.93           |
| 2015-16 | 12,70,86.46                   | 7,80,47.80               | 4,90,38.66           |

(4) Saving occurred under the following heads:

| Head   |   | Total Grant ( ₹ in lakh) | Actual Expenditure ( ₹ in lakh) | Excess(+)/ Saving (-) ( ₹ in lakh) | Remarks     |   |
|--|---|--------------------------|---------------------------------|------------------------------------|-------------|---|
| 2202-01.800.01   | O | 77,70.71                 | 77,70.71                        | 68,70.14                           | (-)9,00.57  | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                 |   |                          |                                 |                                    |             |   |
| 2202-02.109.02   | O | 12,61.81                 | 12,61.81                        | 9,30.03                            | (-)3,31.78  | Reasons for final saving have not been intimated (August 2017). |
| Special Component Plan for Scheduled Castes              |   |                          |                                 |                                    |             |   |
| 2202-02.800.01   | O | 28,96.56                 | 30,71.68                        | 17,52.31                           | (-)13,19.37 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                 | S | 1,75.12                  |                                 |                                    |             |   |
| 2202-02.800.03   | O | 6,60.00                  | 6,60.00                         | 5,68.11                            | (-)91.89    | Reasons for final saving have not been intimated (August 2017). |
| Free Course Books for 9th to 12 class Scheduled Students |   |                          |                                 |                                    |             |   |
| 2202-03.103.03   | O | 50.00                    | 50.00                           | 43.89                              | (-)6.11     | Reasons for final saving have not been intimated (August 2017). |
| Training for Competitive Examinations                    |   |                          |                                 |                                    |             |   |

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

| Head   |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|----------|----------------------------|-----------------------------------|---|---|
| 2202-03.800.01   | O | 3,50.00  | 3,50.00                    | 48.30                             | (-)3,01.70                              | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |          |                            |                                   |   |   |
| 2203-00.800.97   | O | 2,25.00  | 2,25.00                    | 67.92                             | (-)1,57.08                              | Reasons for final saving have not been intimated (August 2017). |
| Foreign Aided Projects   |   |          |                            |                                   |   |   |
| 2210-06.101.99   | O | 7,00.00  | 7,00.00                    | 1,14.00                           | (-)5,86.00                              | Reasons for final saving have not been intimated (August 2017). |
| Various Health Program Organised by the State Government under Public Co-relation (P.P.P.) |   |          |                            |                                   |   |   |
| 2211-00.101.01   | O | 11,39.50 | 11,39.50                   | 7,95.65                           | (-)3,43.85                              | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |          |                            |                                   |   |   |
| 2215-01.102.01   | O | 30,00.00 | 30,00.00                   | 18,80.51                          | (-)11,19.49                             | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |          |                            |                                   |   |   |
| 2215-01.102.04   | O | 3,50.00  | 3,50.00                    | 3.88                              | (-)3,46.12                              | Reasons for final saving have not been intimated (August 2017). |
| Maintenance and Renovation of Water Resources  |   |          |                            |                                   |   |   |
| 2217-03.191.03   | O | 7,00.00  | 7,00.00                    | 3,37.21                           | (-)3,62.79                              | Reasons for final saving have not been intimated (August 2017). |
| Integrated Development of Cities   |   |          |                            |                                   |   |   |

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

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks       |   |
|---|---|----------------------------|-----------------------------------|---|---------------|---|
| 2217-03.800.01  | O | 37,10.00                   | 37,10.00                          | 14,26.67                                | (-)22,83.33   | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes  |   |                            |                                   |   |               |   |
| 2225-01.001.07  | O | 86.00                      | 86.00                             | 67.13                                   | (-)18.87      | Reasons for final saving have not been intimated (August 2017). |
| Establishment of SCP/TSP Planning Cell  |   |                            |                                   |   |               |   |
| 2225-01.001.08  | O | 65.04                      | 65.04                             | 43.89                                   | (-)21.15      | Reasons for final saving have not been intimated (August 2017). |
| Establishment Expenditure of Scheduled Castes, Tribes Commission  |   |                            |                                   |   |               |   |
| 2225-01.102.03  | O | 16.84                      | 16.84                             | 4.76                                    | (-)12.08      | Reasons for final saving have not been intimated (August 2017). |
| Private Industrial Incentive Schemes for Scheduled Caste persons Trained from Industrial Training Centres |   |                            |                                   |   |               |   |
| 2225-01.277.01  | O | 1,68,05.32                 | 1,70,56.69                        | 43,23.54                                | (-)1,27,33.15 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes  | S | 2,51.37                    |                                   |   |               |   |
| 2225-01.277.03  | O | 3,44.79                    | 3,44.79                           | 2,25.44                                 | (-)1,19.35    | Reasons for final saving have not been intimated (August 2017). |
| Running of Industrial Training Centres  |   |                            |                                   |   |               |   |

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

| Head  |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|----------|----------------------------|-----------------------------------|---|--|
| 2225-01.277.06<br>Running of<br>Aashram<br>System Schools<br>for Scheduled<br>Castes                        | O | 5,36.69  | 5,24.19                    | 3,05.89                           | (-)2,18.30                              | Augmentation in provision through re-appropriation by ₹ 0.50 lakh on 08 March 2017 was due to requirement of fund for Food Expenses of Asaram System School. Although reduction in provision through re-appropriation by ₹ 13.00 lakh on 23 March 2017 was due to saving in Food Expenses and Drugs & Chemical for Asaram System School. |
|   | R | (-)12.50 |                            |                                   |   |  |
| 2225-01.277.12<br>Hostels for<br>Scheduled<br>Castes  | O | 2,35.63  | 2,30.78                    | 1,71.85                           | (-)58.93                                | Reduction in provision through re-appropriation by ₹ 4.85 lakh on 23 March 2017 was due to saving in maintenance of computer. Reasons for final saving have not been intimated (August 2017).  |
|   | R | (-)4.85  |                            |                                   |   |  |
| 2225-01.277.13<br>Kanyadhan<br>Scheme for<br>Scheduled Caste<br>Girl Students for<br>Education<br>Incentive | O | 50,56.00 | 49,89.83                   | 10,00.00                          | (-)39,89.83                             | Reduction in provision through re-appropriation by ₹ 66.17 lakh on 09 February 2017 was due to saving in Kanya Dhan Scheme. Reasons for final saving have not been intimated (August 2017).  |
|   | R | (-)66.17 |                            |                                   |   |  |

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

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|---|---|----------------------------|-----------------------------------|---|-------------|---|
| 2225-01.277.16<br>Scholarships to<br>the Students<br>studying in class<br>1 to 10 and<br>Students of<br>Industrial<br>Training<br>Institute       | O | 30,50.00                   | 29,39.67                          | 2,72.17                                 | (-)26,67.50 | Reduction in<br>provision through re-<br>appropriation by<br>₹ 1,04.16 lakh on<br>23 March 2017 and<br>₹ 6.17 lakh on<br>29 March 2017 was<br>due to saving under<br>scheme. Reasons for<br>final saving have not<br>been intimated<br>(August 2017). |
|   | R | (-)1,10.33                 |                                   |   |             |   |
| 2225-01.800.08<br>Civil Rights<br>Implementation<br>(protection) Act,<br>1956   | O | 40.00                      | 40.00                             | 5.63                                    | (-)34.37    | Reasons for final<br>saving have not been<br>intimated (August<br>2017).  |
| 2225-01.800.15<br>Atal Awas<br>Yojna  | O | 4,00.00                    | 4,00.00                           | 2,64.00                                 | (-)1,36.00  | Reduction in<br>provision through re-<br>appropriation by<br>₹ 2,64.00 lakh on<br>09 March 2017 was<br>due to saving in grant-<br>in-aid for Atal Awas<br>Scheme. Reasons for<br>final saving have not<br>been intimated<br>(August 2017).            |
|   | S | 2,64.00                    |                                   |   |             |   |
|   | R | (-)2,64.00                 |                                   |   |             |   |
| 2225-01.800.16<br>Economic<br>Assistance to<br>Scheduled Caste<br>persons for their<br>treatment and<br>Daughter's<br>Marriage<br>(District Plan) | O | 15,00.00                   | 15,00.00                          | 5,00.00                                 | (-)10,00.00 | Reasons for final<br>saving have not been<br>intimated (August<br>2017).  |

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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 2230-02.800.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 1,00.10                    | 48.23                             | 48.23                                   | 0.00       | Surrender of ₹ 51.87 lakh on 31 March 2017 was due to saving in various items of establishment expenses mainly in Pay, D.A. and Other Allowances.   |
|  | R | (-)51.87                   |                                   |   |            |   |
| 2230-03.003.02<br>Welfare of<br>Scheduled<br>Castes                    | O | 8,10.00                    | 8,10.00                           | 3,55.18                                 | (-)4,54.82 | Reasons for final saving have not been intimated (August 2017).   |
| 2235-02.101.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 10,19.00                   | 10,19.00                          | 8,94.47                                 | (-)1,24.53 | Reasons for final saving have not been intimated (August 2017).   |
| 2235-02.102.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 55,08.57                   | 28,65.50                          | 28,65.59                                | (+)0.09    | Surrender of ₹ 26,43.07 lakh on 31 March 2017 was due to non filling of vacant posts of Anganbadi Workers and Assistants, non operation of hundred percent Anganbadi Center and non-receipt of fund from Government of India. |
|  | R | (-)26,43.07                |                                   |   |            |   |
| 2401-00.109.01<br>Central<br>Plan/centrally<br>Sponsored<br>Schemes    | O | 4,00.00                    | 3,75.93                           | 2,11.23                                 | (-)1,64.70 | Surrender of ₹ 24.07 lakh on 31 March 2017 was due to saving in Other Expenses. Reasons for final saving have not been intimated (August 2017).   |
|  | R | (-)24.07                   |                                   |   |            |   |
| 2401-00.114.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes    | O | 30.00                      | 24.32                             | 5.08                                    | (-)19.24   | Surrender of ₹ 5.68 lakh on 31 March 2017 was due to non-utilization of Fund. Reasons for final saving have not been intimated (August 2017).   |
|  | R | (-)5.68                    |                                   |   |            |   |

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

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|---|---|----------------------------|-----------------------------------|---|-------------|---|
| 2401-00.119.01  | O | 13,50.00                   | 13,50.00                          | 6,46.67                                 | (-)7,03.33  | Reasons for final saving have not been intimated (August 2017).   |
| 2401-00.800.01<br>Central Plan/Centrally Sponsored Schemes    | O | 59,36.02                   | 58,30.96                          | 11,54.84                                | (-)46,76.12 | Surrender of ₹ 1,05.06 lakh on 31 March 2017 was due to non- utilization of Fund. Reasons for final saving have not been intimated (August 2017). |
|   | R | (-)1,05.06                 |                                   |   |             |   |
| 2403-00.101.01<br>Central Plan/Centrally Sponsored Schemes    | O | 2,88.77                    | 2,88.77                           | 70.16                                   | (-)2,18.61  | Reasons for final saving have not been intimated (August 2017).   |
| 2403-00.104.02<br>Special Component Plan for Scheduled Castes | O | 8.33                       | 8.33                              | 1.33                                    | (-)7.00     | Reasons for final saving have not been intimated (August 2017).   |
| 2403-00.106.02<br>Special Component Plan for Scheduled Castes | O | 6,95.60                    | 6,95.60                           | 4,37.24                                 | (-)2,58.36  | Reasons for final saving have not been intimated (August 2017).   |
| 2404-00.102.02<br>Special Component Plan for Scheduled Castes | O | 6,00.00                    | 6,00.00                           | 1,88.46                                 | (-)4,11.54  | Reasons for final saving have not been intimated (August 2017).   |
| 2406-01.102.04<br>Plantation of Bamboo and Bio-fuel Breeds    | O | 1,00.00                    | 1,00.00                           | 33.33                                   | (-)66.67    | Reasons for final saving have not been intimated (August 2017).   |
| 2406-01.800.02<br>Special Component Plan for Scheduled Castes | O | 1,70.01                    | 1,70.01                           | 95.33                                   | (-)74.68    | Reasons for final saving have not been intimated (August 2017).   |



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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|--|---|----------------------------|-----------------------------------|---|-------------|--|
| 2425-00.800.03<br>Co-operative<br>Partnership<br>Scheme                | O | 3,64.00                    | 3,64.00                           | 2,82.31                                 | (-)81.69    | Reasons for final saving have not been intimated (August 2017).  |
| 2501-01.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>schemes    | O | 14,25.01                   | 14,29.50                          | 6,05.93                                 | (-)8,23.57  | Augmentation in provision through re-appropriation by ₹ 4.49 lakh on 10 March 2017 was due to requirement of fund for establishment of Biogas Development Plant. Reasons for final saving have not been intimated (August 2017). |
|  | R | 4.49                       |                                   |   |             |  |
| 2501-01.800.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 1,40,00.01                 | 1,40,89.39                        | 74,81.62                                | (-)66,07.77 | Reduction in provision through re-appropriation by ₹ 4.49 lakh on 10 March 2017 was due to saving in grant-in-aid for MNREGA. Reasons for final saving have not been intimated (August 2017).                                    |
|  | S | 93.87                      |                                   |   |             |  |
|  | R | (-)4.49                    |                                   |   |             |  |
| 2515-00.102.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 21,92.94                   | 21,92.94                          | 15,23.33                                | (-)6,69.61  | Reasons for final saving have not been intimated (August 2017).  |
| 2515-00.102.91<br>District plan  | O | 1,28,08.65                 | 1,28,08.65                        | 92,07.67                                | (-)36,00.98 | Reasons for final saving have not been intimated (August 2017).  |

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

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|----------------|---|----------------------------|-----------------------------------|---|-------------|--|
| 2202-01.800.02 | O | 10,00.00                   | 10,00.00                          | 0.00                                    | (-)10,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-03.800.02 | O | 2,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00  | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2203-00.112.03 | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2203-00.112.04 | O | 25.00                      | 25.00                             | 0.00                                    | (-)25.00    | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2203-00.112.05 | O | 25.00                      | 25.00                             | 0.00                                    | (-)25.00    | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2215-01.101.05 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00  | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 2217-03.191.01 | O | 5,40.00 | 5,40.00                    | 0.00                              | (-)5,40.00                              | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2217-03.191.97 | O | 2,00.00 | 2,00.00                    | 0.00                              | (-)2,00.00                              | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-01.277.07 | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2225-01.800.06 | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2225-01.800.07 | O | 50.00   | 50.00                      | 0.00                              | (-)50.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |

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

| Head           |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|---------|----------------------------|-----------------------------------|---|--|
| 2225-01.800.11 | O | 17.00   | 17.00                      | 0.00                              | (-)17.00                                | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-01.800.17 | O | 20.00   | 20.00                      | 0.00                              | (-)20.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2235-60.800.04 | O | 8.00    | 8.00                       | 0.00                              | (-)8.00                                 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2406-00.101.01 | O | 3,20.00 | 3,20.00                    | 0.00                              | (-)3,20.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2425-00.800.02 | O | 1,34.18 | 1,34.18                    | 0.00                              | (-)1,34.18                              | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

| Head  |   |       | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|-------|----------------------------|-----------------------------------|---|--|
| 2425-00.800.05  | O | 24.00 | 24.00                      | 0.00                              | (-)24.00                                | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Grant-in-Aid to Co-operative Societies under Co-operative Sale purpose Scheme |   |       |                            |                                   |   |  |
| 2851-00.103.01  | O | 40.00 | 40.00                      | 0.00                              | (-)40.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| Central Plan/Centrally Sponsored Schemes                                      |   |       |                            |                                   |   |  |

(6) Excess occurred under the following heads:

| Head  |   |       | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|-------|----------------------------|-----------------------------------|---|--|
| 2225-01.001.06<br>Social Welfare Board-State (50 per cent centrally sponsored)              | O | 20.00 | 44.02                      | 44.02                             | 0.00                                    | Augmentation in provision through re-appropriation by ₹ 24.02 lakh on 23 March 2017 was due to requirement of fund for grant-in-aid to Social Welfare Board.       |
|   | R | 24.02 |                            |                                   |   |  |
| 2225-01.277.18<br>Establishment of Aadarsh Residential School for Scheduled Tribes Students | O | 59.22 | 1,25.39                    | 98.32                             | (-)27.07                                | Augmentation in provision through re-appropriation by ₹ 66.17 lakh on 09 February 2017 was due to requirement of fund for various items of establishment expenses. |
|   | R | 66.17 |                            |                                   |   |  |

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

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 2225-01.277.19<br>Grant to<br>Library, Hostels<br>and Schools          | O | 80.00                      | 1,84.16                           | 1,83.38                                 | (-)0.78    | Augmentation in provision through re-appropriation by ₹ 1,04.16 lakh on 29 March 2017 was due to requirement of fund for grant-in-aid for library, hostel and school. |
|  | R | 1,04.16                    |                                   |   |            |   |
| 2235-60.102.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 67,00.00                   | 69,64.00                          | 68,48.66                                | (-)1,15.34 | Augmentation in provision through re-appropriation by ₹ 2,64.00 lakh on 09 March 2017 was due to requirement of fund for old Age Farmer Pension Scheme.               |
|  | R | 2,64.00                    |                                   |   |            |   |

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

(7) Out of final saving of ₹ 1,17,95.60 lakh, only ₹ 17,08.13 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 1,17,95.60 lakh, supplementary grant of ₹ 2,00.00 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 3,41,48.59                   | 1,64,99.11              | 1,76,49.48          |
| 2012-13 | 3,61,59.89                   | 1,57,89.06              | 2,03,70.83          |
| 2013-14 | 5,41,25.81                   | 2,40,31.47              | 3,00,94.34          |
| 2014-15 | 5,67,29.30                   | 2,67,61.75              | 2,99,67.55          |
| 2015-16 | 3,12,68.66                   | 1,77,91.75              | 1,34,76.91          |

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

(10) Saving occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|--|---|----------------------------|-----------------------------------|---|-------------|---|
| 4202-01.201.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 15,00.00                   | 17,00.00                          | 5,53.03                                 | (-)11,46.97 | Reasons for final saving have not been intimated (August 2017).   |
|  | S | 2,00.00                    |                                   |   |             |   |
| 4202-01.202.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 20,00.00                   | 20,00.00                          | 15,20.20                                | (-)4,79.80  | Reasons for final saving have not been intimated (August 2017).   |
| 4202-01.202.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes   | O | 3,00.00                    | 3,00.00                           | 83.72                                   | (-)2,16.28  | Reasons for final saving have not been intimated (August 2017).   |
| 4202-01.203.02<br>Construction of<br>Building/Establi<br>shment of<br>Degree College<br>in Chudiwala<br>(Haridwar) | O | 2,00.00                    | 2,00.00                           | 66.67                                   | (-)1,33.33  | Reasons for final saving have not been intimated (August 2017).   |
| 4406-01.102.03<br>Protection of<br>Medicinal plants  | O | 1,00.00                    | 1,00.00                           | 25.70                                   | (-)74.30    | Reasons for final saving have not been intimated (August 2017).   |
| 4702-00.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 22,00.00                   | 6,76.84                           | 7,24.92                                 | (+)48.08    | Surrender of ₹ 15,23.16 lakh on 31 March 2017 was due to non- receipt of fund from Government of India in Cluster Scheme. Reasons for final excess have not been intimated (August 2017). |
|  | R | (-)15,23.16                |                                   |   |             |   |

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

| Head   |   |            | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|--|---|------------|----------------------------|-----------------------------------|---|--|
| 4702-00.800.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes   | O | 2,00.00    | 28.03                      | 28.03                             | 0.00                                    | Surrender of ₹ 1,71.97<br>lakh on 31 March 2017<br>was due to non- receipts<br>of fund from<br>Government of India in<br>Cluster Scheme. |
|  | R | (-)1,71.97 |                            |                                   |   |  |
| 4711-01.103.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 2,00.00    | 2,00.00                    | 0.74                              | (-)1,99.26                              | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
| 5055-00.190.03<br>Grant-in-Aid to<br>Uttarakhand<br>Transport<br>Corporation for<br>construction of<br>Bus Stand   | O | 1,00.00    | 1,00.00                    | 50.00                             | (-)50.00                                | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
| 5055-00.800.03<br>Scheduled Caste<br>candidate's free<br>Training in<br>Driver Testing<br>Institute at<br>Dehradun | O | 40.00      | 40.00                      | 13.33                             | (-)26.67                                | Reasons for final saving<br>have not been intimated<br>(August 2017).  |
| 6801-05.190.97<br>External Aided<br>Project  | O | 21,44.00   | 21,44.00                   | 6,76.10                           | (-)14,67.90                             | Reasons for final saving<br>have not been intimated<br>(August 2017).  |

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

| Head   |   |       | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |
|--|---|-------|----------------------------|-----------------------------------|---|---|
| 4202-02.104.03<br>Strengthening<br>/Construction of<br>Buildings for<br>Government<br>Polytechnic<br>Institution<br>(Boys/Girls) | O | 50.00 | 50.00                      | 0.00                              | (-)50.00                                | Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017). |



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

| Head  |   |         | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|---------|----------------------------|-----------------------------------|---|--|
| 4202-02.105.03                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Pant College of Technology,<br>Pant Nagar   |   |         |                            |                                   |   |  |
| 4202-02.105.04                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| Grant-in-Aid to Technical University        |   |         |                            |                                   |   |  |
| 4202-02.105.05                              | O | 75.00   | 75.00                      | 0.00                              | (-)75.00                                | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Engineering College Dwarahat (Almora)       |   |         |                            |                                   |   |  |
| 4202-03.102.03                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Construction of Indoor Hall and Hostel      |   |         |                            |                                   |   |  |
| 4202-03.102.04                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| Construction of Sports Stadium (New Work)   |   |         |                            |                                   |   |  |
| 4210-02.104.03                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| Establishment of Community Health Centres   |   |         |                            |                                   |   |  |
| 4210-02.110.02                              | O | 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2013-14 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Special Component Plan for Scheduled Castes |   |         |                            |                                   |   |  |
| 4210-02.110.03                              | O | 20.00   | 20.00                      | 0.00                              | (-)20.00                                | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| Construction of Mortuaries                  |   |         |                            |                                   |   |  |

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

| Head           |           | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|-----------|----------------------------|-----------------------------------|---|--|
| 4210-02.110.04 | O 50.00   | 50.00                      | 0.00                              | (-)50.00                                | During 2013-14 and 2015-16 also, entire provision remained un-utilised.  |
| 4210-02.800.02 | O 30.00   | 30.00                      | 0.00                              | (-)30.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4210-03.105.06 | O 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 4210-03.105.07 | O 2,50.00 | 2,50.00                    | 0.00                              | (-)2,50.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 4210-03.105.08 | O 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4210-03.105.09 | O 1,00.00 | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4211-00.101.03 | O 50.00   | 50.00                      | 0.00                              | (-)50.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

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

| Head           |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|---|----------|----------------------------|-----------------------------------|---|--|
| 4217-03.800.01 | O | 1,50.00  | 1,50.00                    | 0.00                              | (-)1,50.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4217-03.800.02 | O | 3,00.00  | 3,00.00                    | 0.00                              | (-)3,00.00                              | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 4225-01.190.03 | O | 40.00    | 40.00                      | 0.00                              | (-)40.00                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4225-01.277.01 | O | 50.01    | 50.01                      | 0.00                              | (-)50.01                                | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4225-01.277.05 | O | 1,00.00  | 1,00.00                    | 0.00                              | (-)1,00.00                              | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4225-01.800.03 | O | 20,00.00 | 20,00.00                   | 0.00                              | (-)20,00.00                             | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |

**Grant No. 30 WELFARE OF SCHEDULED CASTES conold.**

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|---|---|----------------------------|-----------------------------------|---|------------|--|
| 4225-01.800.08  | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Construction of Multi Crafts Institute gurundebaj in the memory of munshi H.P.Tamta |   |                            |                                   |   |            |  |
| 4235-02.800.03  | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Construction of Directorate Building  |   |                            |                                   |   |            |  |
| 4406-00.101.01  | O | 1,00.01                    | 1,00.01                           | 0.00                                    | (-)1,00.01 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Centrally Planned/ Central Sponsored Schemes  |   |                            |                                   |   |            |  |
| 4515-00.102.01  | O | 5,00.01                    | 5,00.01                           | 0.00                                    | (-)5,00.01 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes  |   |                            |                                   |   |            |  |
| 4700-06.800.02  | O | 2,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| Other Maintenance Expenses  |   |                            |                                   |   |            |  |
| 4801-05.190.97  | O | 9,19.00                    | 9,19.00                           | 0.00                                    | (-)9,19.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| External Aided Projects   |   |                            |                                   |   |            |  |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES****Major Heads-****Revenue:****2202- General Education****2203- Technical Education****2204- Sports and Youth Services****2205- Art and Culture****2210- Medical and Public Health****2211- Family Welfare****2215- Water Supply and Sanitation****2217- Urban Development****2220- Information and Publicity****2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities****2230- Labour and Employment****2235- Social Security and Welfare****2401- Crop Husbandry****2403- Animal Husbandry****2404- Dairy Development****2405- Fisheries****2406- Forestry and Wild Life****2425- Co-operation****2501- Special programmes for Rural Development****2515- Other Rural Development Programmes****2810- New and Renewable Energy****2851- Village and Small Industries****3452- Tourism****Voted-**

|               |            | <b>Total Grant<br/>(₹ in thousand)</b> | <b>Actual<br/>Expenditure<br/>(₹ in thousand)</b> | <b>Excess<br/>(+)/Saving (-)<br/>(₹ in thousand)</b> |
|---------------|------------|--|---|--|
| Original      | 3,40,89,15 | 3,44,48,80                             | 2,06,33,71  | (-)1,38,15,09  |
| Supplementary | 3,59,65    |  |   |  |

Amount surrendered during the year (March 2017)

6,76,41

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

**Capital:**

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

4210- Capital Outlay on Medical and Public Health

4217- Capital Outlay on Urban Development

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

4403- Capital Outlay on Animal Husbandry

4406- Capital Outlay on Forestry and Wild Life

4408- Capital Outlay on Food Storage and Warehousing

4515- Capital Outlay on other Rural Development Programmes

4700- Capital Outlay on Major Irrigation

4702- Capital Outlay on Minor Irrigation

4711- Capital Outlay on Flood Control Projects

4801- Capital Outlay on Power Projects

5054- Capital Outlay on Roads and Bridges

5055- Capital Outlay on Road Transport

6801- Loans for Power Projects

**Voted-**

|               |            | <b>Total Grant</b><br>(₹ in thousand) | <b>Actual</b><br><b>Expenditure</b><br>(₹ in thousand) | <b>Excess</b><br><b>(+)/Saving (-)</b><br>(₹ in thousand) |
|---------------|------------|---------------------------------------|--|---|
| Original      | 1,14,11,78 | 1,19,11,78                            | 59,27,08   | (-)59,84,70   |
| Supplementary | 5,00,00    |                                       |  |   |

Amount surrendered during the year (March 2017)

5,86,82

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

(1) Out of final saving of ₹ 1,38,15.09 lakh, only ₹ 6,76.41 lakh could be anticipated for surrender.

(2) In view of final saving ₹ 1,38,15.09 lakh, supplementary grant of ₹ 3,59.65 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 1,43,79.95                   | 98,44.47                | 45,35.48            |
| 2012-13 | 1,53,53.68                   | 1,16,85.39              | 36,68.29            |
| 2013-14 | 1,91,48.57                   | 1,32,49.97              | 58,98.60            |
| 2014-15 | 2,94,23.92                   | 1,98,65.23              | 95,58.69            |
| 2015-16 | 3,12,91.70                   | 1,95,06.70              | 1,17,85.00          |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

(4) Saving occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|--|---|----------------------------|-----------------------------------|---|-------------|---|
| 2202-01.800.01   | O | 26,92.31                   | 26,92.31                          | 16,20.77                                | (-)10,71.54 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                       |   |                            |                                   |   |             |   |
| 2202-02.796.03   | O | 27.71                      | 1,13.17                           | 1,00.86                                 | (-)12.31    | Reasons for final saving have not been intimated (August 2017). |
| Establishment of Inter-State High Schools                      | S | 85.46                      |                                   |   |             |   |
| 2202-02.800.01   | O | 8,48.00                    | 8,84.87                           | 5,15.16                                 | (-)3,69.71  | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                       | S | 36.87                      |                                   |   |             |   |
| 2202-02.800.03   | O | 1,08.00                    | 1,08.00                           | 66.88                                   | (-)41.12    | Reasons for final saving have not been intimated (August 2017). |
| Free Course Books for 9th to 12 class Scheduled Caste Students |   |                            |                                   |   |             |   |
| 2203-00.105.03   | O | 29.00                      | 29.00                             | 8.96                                    | (-)20.04    | Reasons for final saving have not been intimated (August 2017). |
| General Polytechnic  |   |                            |                                   |   |             |   |
| 2203-00.112.97   | O | 97.50                      | 97.50                             | 33.96                                   | (-)63.54    | Reasons for final saving have not been intimated (August 2017). |
| External Added Projects  |   |                            |                                   |   |             |   |
| 2210-03.796.03   | O | 85.47                      | 85.47                             | 37.07                                   | (-)48.40    | Reasons for final saving have not been intimated (August 2017). |
| Establishment of Community Health Centre                       |   |                            |                                   |   |             |   |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head           |            | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|----------------|------------|----------------------------|-----------------------------------|---|--|
| 2210-03.796.05 | O 29.23    | 29.23                      | 14.13                             | (-)15.10                                | Reasons for final saving have not been intimated (August 2017).  |
| 2210-06.101.99 | O 1,50.00  | 1,50.00                    | 24.00                             | (-)1,26.00                              | Reasons for final saving have not been intimated (August 2017).  |
| 2211-00.796.01 | O 6,98.81  | 6,98.81                    | 2,32.89                           | (-)4,65.92                              | Reasons for final saving have not been intimated (August 2017).  |
| 2215-01.102.01 | O 12,97.00 | 12,97.00                   | 2,94.86                           | (-)10,02.14                             | Reasons for final saving have not been intimated (August 2017).. |
| 2215-01.102.04 | O 1,60.00  | 1,60.00                    | 60.82                             | (-)99.18                                | Reasons for final saving have not been intimated (August 2017).. |



**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|--|---|----------------------------|-----------------------------------|---|-------------|---|
| 2217-03.191.03   | O | 2,00.00                    | 2,00.00                           | 51.21                                   | (-)1,48.79  | Reasons for final saving have not been intimated (August 2017). |
| Integrated Development of Cities                         |   |                            |                                   |   |             |   |
| 2217-03.191.97   | O | 1,00.00                    | 1,00.00                           | 81.08                                   | (-)18.92    | Reasons for final saving have not been intimated (August 2017). |
| External Aided Projects                                  |   |                            |                                   |   |             |   |
| 2217-03.800.01   | O | 2,60.11                    | 2,60.11                           | 92.50                                   | (-)1,67.61  | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                 |   |                            |                                   |   |             |   |
| 2225-02.001.03   | O | 1,47.04                    | 1,47.04                           | 1,27.17                                 | (-)19.87    | Reasons for final saving have not been intimated (August 2017). |
| Directorate of Scheduled Tribes Welfare                  |   |                            |                                   |   |             |   |
| 2225-02.001.04   | O | 51.70                      | 51.70                             | 45.93                                   | (-)5.77     | Reasons for final saving have not been intimated (August 2017). |
| Establishment of Uttarakhand Scheduled Tribes Commission |   |                            |                                   |   |             |   |
| 2225-02.277.01   | O | 42,00.00                   | 42,00.00                          | 24,08.21                                | (-)17,91.79 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan / Centrally Sponsored Schemes               |   |                            |                                   |   |             |   |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 2225-02.277.03   | O | 1,62.30                    | 1,62.30                           | 1,21.14                                 | (-)41.16   | Reasons for final saving have not been intimated (August 2017). |
| Government Aashram System School's Maintenance for Scheduled Tribes Students |   |                            |                                   |   |            |   |
| 2225-02.277.04   | O | 22,43.98                   | 22,43.98                          | 16,39.02                                | (-)6,04.96 | Reasons for final saving have not been intimated (August 2017). |
| Hostel's Maintenance for Scheduled Tribes Students                           |   |                            |                                   |   |            |   |
| 2225-02.796.01   | O | 3,69.00                    | 3,69.00                           | 3,00.00                                 | (-)69.00   | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                                     |   |                            |                                   |   |            |   |
| 2225-02.800.01   | O | 8,00.00                    | 8,00.00                           | 1,66.67                                 | (-)6,33.33 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes                                     |   |                            |                                   |   |            |   |
| 2225-02.800.10   | O | 47.79                      | 47.79                             | 41.51                                   | (-)6.28    | Reasons for final saving have not been intimated (August 2017). |
| Integrated Tribal Development Projects                                       |   |                            |                                   |   |            |   |
| 2225-02.800.20   | O | 20.79                      | 20.79                             | 9.60                                    | (-)11.19   | Reasons for final saving have not been intimated (August 2017). |
| Tribal Advisory Council  |   |                            |                                   |   |            |   |
| 2225-02.800.21   | O | 3,50.00                    | 4,64.90                           | 1,14.90                                 | (-)3,50.00 | Reasons for final saving have not been intimated (August 2017). |
| Grant-in-Aid to Scheduled Tribes for their Daughter's Marriage               | S | 1,14.90                    |                                   |   |            |   |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|--|---|----------------------------|-----------------------------------|---|------------|--|
| 2230-02.796.01<br>Establishment of<br>Guidance/<br>education<br>Centre   | O | 1,20.20                    | 57.84                             | 57.84                                   | 0.00       | Surrender of ₹ 62.36 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A., Other Allowances and payment of Commercial and Special services. |
|  | R | (-)62.36                   |                                   |   |            |  |
| 2230-02.796.02<br>Distinct<br>Employment<br>Centre for Tribal<br>Candidates at<br>Kalsi<br>(Dehradun)                        | O | 31.50                      | 23.64                             | 23.64                                   | 0.00       | Surrender of ₹ 7.86 lakh on 31 March 2017 was due to saving in Establishment Expenses mainly in Pay, D.A. and Other Allowances.  |
|  | R | (-)7.86                    |                                   |   |            |  |
| 2230-03.796.03<br>Training<br>Scheme for<br>Craftsmen  | O | 2,56.12                    | 2,56.12                           | 92.15                                   | (-)1,63.97 | Reasons for final saving have not been intimated (August 2017).  |
| 2235-02.796.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 11,61.65                   | 7,30.46                           | 7,30.46                                 | 0.00       | Surrender of ₹ 4,31.19 lakh on 31 March 2017 was due to non-operation of hundred per cent Aganbadi Centers and non-receipt of fund as per standard from Government of India. |
|  | R | (-)4,31.19                 |                                   |   |            |  |
| 2235-02.796.04<br>Nutrients<br>provided by the<br>State<br>Government<br>under Integrated<br>Child<br>Development<br>Project | O | 5,47.13                    | 4,31.54                           | 4,31.54                                 | 0.00       | Surrender of ₹ 1,15.59 lakh on 31 March 2017 was due to vacant of about twenty six per cent posts in the department and non-receipt of fund from Government of India.        |
|  | R | (-)1,15.59                 |                                   |   |            |  |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|--|---|----------------------------|-----------------------------------|---|------------|--|
| 2235-02.796.10<br>Farmer Pension<br>Scheme                             | O | 1,50.00                    | 85.10                             | 83.60                                   | (-)1.50    | Reduction in provision through re-appropriation by ₹ 64.90 lakh on 23 March 2017 was due to saving in Farmer Pension Scheme. Reasons for final saving have not been intimated (August 2017). |
|  | R | (-)64.90                   |                                   |   |            |  |
| 2235-60.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes    | O | 8,20.00                    | 8,20.00                           | 3,96.67                                 | (-)4,23.33 | Reasons for final saving have not been intimated (August 2017).  |
| 2401.00.102.02<br>Special<br>Component Plan<br>for Scheduled<br>Castes | O | 1,00.00                    | 81.97                             | 81.97                                   | 0.00       | Surrender of ₹ 18.03 lakh on 31 March 2017 was due to non-consumption of fund.   |
|  | R | (-)18.03                   |                                   |   |            |  |
| 2401-00.109.01<br>Central<br>Plan/centrally<br>Sponsored<br>Scheme     | O | 1,00.00                    | 76.15                             | 17.17                                   | (-)58.98   | Surrender of ₹ 23.85 lakh on 31 March 2017 was due to non-consumption of fund under scheme. Reasons for final saving have not been intimated (August 2017).                                  |
|  | R | (-)23.85                   |                                   |   |            |  |
| 2401-00.119.01<br>Central<br>Plan/centrally<br>Sponsored<br>Schemes    | O | 2,25.00                    | 2,25.00                           | 51.50                                   | (-)1,73.50 | Reasons for final saving have not been intimated (August 2017).  |
| 2401-00.796.31<br>National Micro<br>Irrigation<br>Mission Scheme       | O | 56.00                      | 56.00                             | 20.98                                   | (-)35.02   | Reasons for final saving have not been intimated (August 2017).  |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|---|---|----------------------------|-----------------------------------|---|-------------|---|
| 2401-00.800.01<br>Central<br>Plan/centrally<br>Sponsored<br>Schemes         | O | 9,81.70                    | 9,67.97                           | 1,14.73                                 | (-)8,53.24  | Surrender of ₹ 16.39 lakh on 31 March 2017 was due to non-consumption of fund under scheme. Reasons for final saving have not been intimated (August 2017).                                       |
|   | S | 2.66                       |                                   |   |             |   |
|   | R | (-)16.39                   |                                   |   |             |   |
| 2404-00.796.01<br>Dairy<br>Development                                      | O | 20.00                      | 20.00                             | 14.01                                   | (-)5.99     | Reasons for final saving have not been intimated (August 2017).   |
| 2406-01.796.04<br>Multipurpose<br>Plantations and<br>Forest<br>Conservation | O | 1,40.00                    | 1,40.00                           | 73.33                                   | (-)66.67    | Reasons for final saving have not been intimated (August 2017).   |
| 2501-01.796.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes         | O | 30,00.02                   | 29,09.39                          | 16,04.79                                | (-)13,04.60 | Reduction in provision through re-appropriation by ₹ 1,10.39 lakh on 08 March 2017 was due saving in Other Expenses under MNREGA. Reasons for final saving have not been intimated (August 2017). |
|   | S | 19.76                      |                                   |   |             |   |
|   | R | (-)1,10.39                 |                                   |   |             |   |
| 2515-00.102.91<br>District Plan   | O | 21,00.01                   | 21,00.01                          | 14,77.72                                | (-)6,22.29  | Reasons for final saving have not been intimated (August 2017).   |
| 2515-00.796.97<br>IFED Foreign<br>Assistance<br>Scheme                      | O | 3,09.68                    | 3,09.68                           | 1,93.23                                 | (-)1,16.45  | Reasons for final saving have not been intimated (August 2017).   |
| 2851-00.103.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes         | O | 27.00                      | 27.00                             | 5.00                                    | (-)22.00    | Reasons for final saving have not been intimated (August 2017).   |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|---|------------|--|
| 2202-01.800.02 | O | 2,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2202-03.796.05 | O | 1,50.00                    | 1,50.00                           | 0.00                                    | (-)1,50.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2203-00.112.04 | O | 35.00                      | 35.00                             | 0.00                                    | (-)35.00   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |
| 2203-00.112.05 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2217-03.191.01 | O | 2,00.00                    | 2,00.00                           | 0.00                                    | (-)2,00.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|----------------|---|----------------------------|-----------------------------------|---|------------|--|
| 2225-02.277.05 | O | 3,90.00                    | 3,90.00                           | 0.00                                    | (-)3,90.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2225-02.277.09 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-02.794.01 | O | 4,00.00                    | 4,00.00                           | 0.00                                    | (-)4,00.00 | During 2014-15 and 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-02.800.07 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).             |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |  |
|---|---|----------------------------|-----------------------------------|---|------------|--|
| 2225-02.800.12<br>Livelihood<br>Incentive<br>Scheme                           | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-02.800.13<br>Shilp Gram<br>Yojna   | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 2225-02.800.16<br>Development<br>Projects for<br>Scheduled<br>Tribes          | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2225-02.800.18<br>Atal Awas<br>Yojna  | O | 1,50.00                    | 1,50.00                           | 0.00                                    | (-)1,50.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2225-02.800.22<br>Development of<br>Buksa and Raji<br>tribal                  | O | 1,00.00                    | 0.00                              | 0.00                                    | 0.00       | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
|   | R | (-)1,00.00                 |                                   |   |            |  |
| 2225-02.800.23<br>Maharaja Jagat<br>Dev Education<br>Fund for Buksa<br>Tribes | O | 50.00                      | 0.00                              | 0.00                                    | 0.00       | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
|   | R | (-)50.00                   |                                   |   |            |  |



## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |  |
|--|---|----------------------------|-----------------------------------|---|----------|--|
| 2225-02.800.24<br>Chetak<br>Education<br>Incentive<br>Scheme for<br>Tharu Tribes       | O | 1,00.00                    | 0.00                              | 0.00                                    | 0.00     | Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017).  |
|  | R | (-)1,00.00                 |                                   |   |          |  |
| 2401-00.796.12<br>Catalytic<br>Scheme by<br>Central<br>Sponsored                       | O | 41.25                      | 41.25                             | 0.00                                    | (-)41.25 | During 2015-16 also,<br>entire provision<br>remained un-utilised.<br>Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017). |
| 2515-00.796.07<br>State Loan and<br>Grant-in-Aid to<br>Rural<br>Residential<br>Schemes | O | 16.00                      | 16.00                             | 0.00                                    | (-)16.00 | Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017).  |
| 2515-00.796.10<br>Deen Dayal<br>Uttarakhand<br>Gramin Awas<br>Yojna                    | O | 60.00                      | 60.00                             | 0.00                                    | (-)60.00 | Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017).  |
| 2515-00.796.11<br>Fund Aid to<br>Backward Area   | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00 | Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017).  |
| 2851-00.102.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes                    | O | 5.89                       | 5.89                              | 0.00                                    | (-)5.89  | During 2015-16 also,<br>entire provision<br>remained un-utilised.<br>Reasons for non-<br>utilisation of entire<br>provision have not been<br>intimated (August<br>2017). |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |  |
|--|---|----------------------------|-----------------------------------|---|----------|--|
| 2851-00.103.03<br>Strengthening of<br>Carding/<br>weaving Plants | O | 12.00                      | 12.00                             | 0.00                                    | (-)12.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).   |
| 2851-00.105.01<br>Tribal Sub-plan                                | O | 22.00                      | 22.00                             | 0.00                                    | (-)22.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

(6) Excess occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks   |   |
|--|---|----------------------------|-----------------------------------|---|-----------|---|
| 2225-02.277.07<br>Grant to Aided<br>Libraries/<br>Hostels and<br>Primary Schools         | O | 3,20.00                    | 5,70.00                           | 7,12.09                                 | (+1,42.09 | Augmentation in provision through re-appropriation by ₹ 2,50.00 lakh on 23 March 2017 was due to requirement of fund for grant-in-aid to Aided Libraries/Hostels and Primary Schools. Reasons for final excess have not been intimated (August 2017). |
|  | R | 2,50.00                    |                                   |   |           |   |
| 2225-02-800.15<br>Grant for<br>Eklavya<br>Boarding<br>Schools<br>Organising<br>Committee | O | 1,53.52                    | 1,53.52                           | 1,85.47                                 | (+)31.95  | Reasons for final excess have not been intimated (August 2017).   |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

| Head  |   |          | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |
|---|---|----------|----------------------------|-----------------------------------|---|--|
| 2235-02.796.08<br>Peasant/Old Age<br>Pension                        | O | 12,00.50 | 12,65.40                   | 12,09.56                          | (-)55.84                                | Augmentation in provision through re-appropriation by ₹ 64.90 lakh on 23 March 2017 was due to requirement of fund for Pension to Farmer/Old Age Pension.                        |
|   | R | 64.90    |                            |                                   |   |  |
| 2501-01.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>schemes | O | 3,00.00  | 4,10.39                    | 4,10.39                           | 0.00                                    | Augmentation in provision through re-appropriation by ₹ 1,10.39 lakh on 08 March 2017 was due to requirement of fund for Other Expenses under National Rural Livelihood Mission. |
|   | R | 1,10.39  |                            |                                   |   |  |

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

(7) Out of final saving of ₹ 59,84.70 lakh, only ₹ 5,86.82 lakh could be anticipated for surrender.

(8) In view of final saving ₹ 59,84.70 lakh, supplementary grant of ₹ 5,00.00 lakh obtained in November 2016 proved unnecessary.

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

| Year    | Budget Provision (₹ in lakh) | Expenditure (₹ in lakh) | Savings (₹ in lakh) |
|---------|------------------------------|-------------------------|---------------------|
| 2011-12 | 1,00,37.06                   | 45,67.25                | 54,69.81            |
| 2012-13 | 94,78.11                     | 40,50.26                | 54,27.85            |
| 2013-14 | 1,40,38.97                   | 58,79.13                | 81,59.84            |
| 2014-15 | 1,63,12.48                   | 1,20,75.04              | 42,37.44            |
| 2015-16 | 1,17,20.32                   | 55,68.66                | 61,51.66            |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

(10) Saving occurred under the following heads:

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |   |
|--|---|----------------------------|-----------------------------------|---|-------------|---|
| 4202-01.201.01   | O | 5,86.39                    | 5,86.39                           | 66.96                                   | (-)5,19.43  | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |                            |                                   |   |             |   |
| 4202-01.202.01   | O | 12,22.00                   | 12,22.00                          | 4,32.03                                 | (-)7,89.97  | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |                            |                                   |   |             |   |
| 4202-01.203.03   | O | 1,00.00                    | 1,00.00                           | 53.33                                   | (-)46.67    | Reasons for final saving have not been intimated (August 2017). |
| Completion of under construction Buildings of Government Degree Colleges         |   |                            |                                   |   |             |   |
| 4225-02.277.01   | O | 11,92.53                   | 11,92.53                          | 91.96                                   | (-)11,00.57 | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |                            |                                   |   |             |   |
| 4225-02.277.05   | O | 1,50.00                    | 1,50.00                           | 1,11.33                                 | (-)38.67    | Reasons for final saving have not been intimated (August 2017). |
| Upgradation of Infrastructural facilities in Government Scheduled Tribes Hostels |   |                            |                                   |   |             |   |
| 4225-02.277.06   | O | 2,00.00                    | 2,00.00                           | 1,58.59                                 | (-)41.41    | Reasons for final saving have not been intimated (August 2017). |
| Up gradation of Infrastructural Facilities in Government Aashram System Hostels  |   |                            |                                   |   |             |   |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|--|---|----------------------------|-----------------------------------|---|------------|---|
| 4225-02.800.03   | O | 2,00.00                    | 2,00.00                           | 24.44                                   | (-)1,75.56 | Reasons for final saving have not been intimated (August 2017). |
| Development of Infrastructural facility in Scheduled Tribes Areas                    |   |                            |                                   |   |            |   |
| 4515-00.102.04   | O | 9,82.00                    | 9,82.00                           | 8,81.50                                 | (-)1,00.50 | Reasons for final saving have not been intimated (August 2017). |
| Construction of Residential/non-residential Buildings for Publicity Training Centres |   |                            |                                   |   |            |   |
| 4515-00.796.01   | O | 1,00.00                    | 1,00.00                           | 60.33                                   | (-)39.67   | Reasons for final saving have not been intimated (August 2017). |
| Acquisition of Land under Prime Minister Rural Road Development Scheme               |   |                            |                                   |   |            |   |
| 4515-00.796.02   | O | 50.00                      | 50.00                             | 8.00                                    | (-)42.00   | Reasons for final saving have not been intimated (August 2017). |
| Central Plan/Centrally Sponsored Schemes   |   |                            |                                   |   |            |   |
| 4515-00.796.03   | O | 2,00.00                    | 2,00.00                           | 45.85                                   | (-)1,54.15 | Reasons for final saving have not been intimated (August 2017). |
| My Village, My Road  |   |                            |                                   |   |            |   |
| 4700-06.796.03   | O | 1,00.50                    | 1,00.50                           | 58.11                                   | (-)42.39   | Reasons for final saving have not been intimated (August 2017). |
| Construction of Irrigation Canals  |   |                            |                                   |   |            |   |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head   |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks     |  |
|--|---|----------------------------|-----------------------------------|---|-------------|--|
| 4702-00.800.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes  | O | 9,30.00                    | 3,75.01                           | 4,13.64                                 | (+38.63     | Surrender of ₹ 5,54.99 lakh on 31 March 2017 was due to non-receipt of central share relative to Cluster Schemes from Government of India. Reasons for final excess have not been intimated (August 2017). |
|  | R | (-)5,54.99                 |                                   |   |             |  |
| 4711-01.796.03<br>Civil<br>Construction<br>Works   | O | 1,50.00                    | 1,50.00                           | 37.01                                   | (-)1,12.99  | Reasons for final saving have not been intimated (August 2017).  |
| 5054-04.796.02<br>Running Work   | O | 28,00.00                   | 33,00.00                          | 13,49.28                                | (-)19,50.72 | Reasons for final saving have not been intimated (August 2017).  |
|  | S | 5,00.00                    |                                   |   |             |  |
| 5054-04.796.03<br>Land<br>Acquisition for<br>Roads/buildings/<br>bridges   | O | 2,20.00                    | 2,20.00                           | 1,11.03                                 | (-)1,08.97  | Reasons for final saving have not been intimated (August 2017).  |
| 5055-00.800.03<br>Scheduled Caste<br>candidate's free<br>Training in<br>Driver Testing<br>Institute at<br>Dehradun | O | 10.00                      | 10.00                             | 3.33                                    | (-)6.67     | Reasons for final saving have not been intimated (August 2017).  |
| 6801-05.796.97<br>External Aided<br>Projects   | O | 3,38.00                    | 3,38.00                           | 1,06.75                                 | (-)2,31.25  | Reasons for final saving have not been intimated (August 2017).  |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|----------------|---|----------------------------|-----------------------------------|---|------------|---|
| 4202-02.104.03 | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00   | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 4202-02.105.03 | O | 35.00                      | 35.00                             | 0.00                                    | (-)35.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4202-02.105.05 | O | 15.00                      | 15.00                             | 0.00                                    | (-)15.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4202-03.102.03 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4202-03.796.04 | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4202-04.800.02 | O | 1,00.00                    | 1,00.00                           | 0.00                                    | (-)1,00.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4210-03.796.03 | O | 22.80                      | 22.80                             | 0.00                                    | (-)22.80   | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |   |
|---|---|----------------------------|-----------------------------------|---|----------|---|
| 4210-03.796.04  | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).            |
| 4225-02.190.03  | O | 51.00                      | 51.00                             | 0.00                                    | (-)51.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).            |
| 4225-02.800.05  | O | 50.00                      | 50.00                             | 0.00                                    | (-)50.00 | During 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017).            |
| 4403-00.101.04  | O | 25.00                      | 25.00                             | 0.00                                    | (-)25.00 | Reasons for non-utilisation of entire provision have not been intimated (August 2017).  |
| 4515-00.102.01<br>Central<br>Plan/Centrally<br>Sponsored<br>Schemes | O | 50.01                      | 9.02                              | 0.00                                    | (-)9.02  | During 2013-14 to 2015-16 also, entire provision remained un-utilised. Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
|   | R | (-)40.99                   |                                   |   |          |   |



## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

| Head  |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks  |  |
|---|---|----------------------------|-----------------------------------|---|--|--|
| 4702-00.796.05<br>Grant for Deep Boring   | O | 27.50                      | 0.00                              | 0.00                                    | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |  |
|   | R | (-27.50)                   |                                   |   |  |  |
| 4801-05.190.97<br>External Aided Projects   | O | 1,50.00                    | 1,50.00                           | 0.00                                    | (-)1,50.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |
| 5055-00.190.03<br>Grant-in-Aid to Uttarakhand Transport Corporation for construction of Bus Stand | O | 10.00                      | 10.00                             | 0.00                                    | (-)10.00   | Reasons for non-utilisation of entire provision have not been intimated (August 2017). |

(12) Excess occurred under the following heads:

| Head                                      |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks |   |
|---|---|----------------------------|-----------------------------------|---|---------|---|
| 4408-01.800.03<br>Construction of Godowns | O | 0.01                       | 41.00                             | 40.99                                   | (-)0.01 | Augmentation in provision through re-appropriation by ₹ 40.99 lakh on 18 January 2017 was due to requirement of fund for construction of godowns. |
|   | R | 40.99                      |                                   |   |         |   |

**Grant No. 31 WELFARE OF SCHEDULED TRIBES conclud.**

| Head           |   | Total Grant<br>(₹ in lakh) | Actual Expenditure<br>(₹ in lakh) | Excess(+)/<br>Saving (-)<br>(₹ in lakh) | Remarks    |   |
|----------------|---|----------------------------|-----------------------------------|---|------------|---|
| 4711-01.103.01 | O | 50.00                      | 50.00                             | 8,01.69                                 | (+)7,51.69 | Reasons for final excess have not been intimated (August 2017). |
| 5054-04.796.01 | O | 30.00                      | 30.00                             | 32.11                                   | (+)2.11    | Reasons for final excess have not been intimated (August 2017). |

## APPENDIX -1

(Reference: Summary of Appropriation Accounts on Page No. xii)

Expenditure met out of Advances from the Contingency Fund sanctioned during the year 2016 - 2017 but not recouped to the Fund till the close of the year.

| Sl. No.      | Grant No. | Major Head of Account                                 | Expenditure from the advance |
|--------------|-----------|---|------------------------------|
|              |           |   | (₹ in thousands)             |
| 1            | 03        | 2013 - Council of Ministers                           | 4,99,93                      |
| 2            | 04        | 2014 - Administration of Justice                      | 5,41                         |
| 3            | 06        | 2070- Other Administrative Services                   | 14,46                        |
| 4            | 06        | 2245- Relief on Account of Natural Calamities         | 1,76,75                      |
| 5            | 07        | 4059- Capital Outlay on Public Works                  | 11,14,96                     |
| 6            | 09        | 2051- Public Service Commission                       | 2,04,86                      |
| 7            | 10        | 2055 - Police   | 6,24,40                      |
| 8            | 11        | 2202 - General Education                              | 18,41,47                     |
| 9            | 11        | 2203- Technical Education                             | 8,40,16                      |
| 10           | 11        | 2204- Sports and Youth Services                       | 2,11,48                      |
| 11           | 11        | 2205- Art and Culture                                 | 1,33,45                      |
| 12           | 12        | 2210- Medical and Public Health                       | 4,63,56                      |
| 13           | 12        | 4210- Capital Outlay on Medical and Public Health     | 2,00,00                      |
| 14           | 13        | 2215- Water Supply and Sanitation                     | 20,50,57                     |
| 15           | 13        | 2217- Urban Development                               | 1,33,33                      |
| 16           | 15        | 2235 - Social Security and Welfare                    | 6,05,99                      |
| 17           | 15        | 4235- Capital Outlay On Social Security and Welfare   | 7,11                         |
| 18           | 15        | 4250- Capital Outlay On Other Social Services         | 2,08,77                      |
| 19           | 17        | 2401 - Crop Husbandry                                 | 2,50,00                      |
| 20           | 19        | 2515 - Other Rural Development Programmes             | 96                           |
| 21           | 22        | 3054- Roads and Bridges                               | 27,22                        |
| 22           | 22        | 5054 Capital Outlay on Roads and Bridges              | 77,74,09                     |
| 23           | 23        | 2851 - Village and Small Industries                   | 37,78,20                     |
| 24           | 23        | 2853- Non-ferrous Mining and Metallurgical Industries | 9,85                         |
| 25           | 26        | 3452 Tourism  | 1,00,00                      |
| 26           | 27        | 2406- Forest and Wild Life                            | 13,12,18                     |
| 27           | 28        | 2404 - Dairy Development                              | 1,65,71                      |
| 28           | 28        | 2405- Fisheries                                       | 56                           |
| 29           | 28        | 4405- Capital Outlay on Fisheries                     | 15,00                        |
| <b>TOTAL</b> |           |   | <b>2,27,70,43</b>            |

**APPENDIX- II**

(Reference: Table at Page No. xiii)

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

| Serial Number | Grant                           | Budget     | Estimate                   |         |
|---------------|---------------------------------|------------|----------------------------|---------|
|               |                                 |            | Revenue<br>(₹ in thousand) | Capital |
| 1             | 17-Agriculture Works & Research | ...        | 25,00,00                   |         |
| 2             | 18-Co-operative                 | ...        |                            | ...     |
| 3             | 20-Irrigation & Flood           | ...        |                            | ...     |
| 4             | 22-Public Work                  | ...        |                            | ...     |
| 5             | 25-Food                         | ...        | 23,50,00,00                |         |
| 6             | 29-Horticulture Development     | ...        | 15,00,00                   |         |
| <b>TOTAL</b>  |                                 | <b>...</b> | <b>23,90,00,00</b>         |         |

| Actual                     |                    | Actuals compared with Budget Estimates |                      |
|----------------------------|--------------------|--|----------------------|
|                            |                    | More (+)                               |                      |
|                            |                    | Less (-)                               |                      |
| Revenue<br>(₹ in thousand) | Capital            | Revenue<br>(₹ in thousand)             | Capital              |
| ...                        | 27,80,49           | ...                                    | (+)2,80,49           |
| ...                        | 4,50,87            | ...                                    | (+)4,50,87           |
| 86,48                      | 34,19,58           | (+)86,48                               | (+)34,19,58          |
| ...                        | 50,61,03           | ...                                    | (+)50,61,03          |
| ...                        | 15,18,46,43        | ...                                    | (-)8,31,53,57        |
| ...                        | ...                | ...                                    | (-)15,00,00          |
| <b>86,48</b>               | <b>16,35,58,40</b> | <b>(+)86,48</b>                        | <b>(-)7,54,41,60</b> |

**APPENDIX -III**

[Reference: Comment (6), Grant 20]

Suspense transactions - Irrigation Department - Revenue Portion

(₹ in lakhs)

| Head                           | Opening Balance on 1st April, 2016<br>(Debit +)<br>(Credit -) | Debit           | Credit         | Net             | Recovery 2016-2017 | Closing Balance on 31 March 2017<br>(OB(+)) Net<br>-Recovery)<br>(Debit +)<br>(Credit -) |
|--------------------------------|---|-----------------|----------------|-----------------|--------------------|--|
|                                |   |                 |                |                 |                    |  |
|                                |   |                 |                |                 |                    |  |
| <b>2701-Medium Irrigation-</b> |   |                 |                |                 |                    |  |
| Suspense Stock                 | (+)83,28.48   | (+)65.33        | ...            | (+)65.33        | 68.64              | (+)83,25.17  |
| Miscellaneous Work Advances    | (-)10.44  | (+)1.21         | (-)0.05        | (+)1.16         | 0.10               | (-)9.38  |
| Workshope Suspense             | (+)4,36.51  | ...             | ...            | ....            | ...                | (+)4,36.51   |
| <b>Total</b>                   | <b>(+)87,54.55</b>  | <b>(+)66.54</b> | <b>(-)0.05</b> | <b>(+)66.49</b> | <b>68.74</b>       | <b>(+)87,52.30</b>   |
|                                |   |                 |                |                 |                    |  |
| <b>2702-Minor Irrigation</b>   |   |                 |                |                 |                    |  |
| Suspense Stock                 | ...   | ...             | ...            | ...             | ...                | ...  |
| Miscellaneous Work Advances    | ...   | ...             | ...            | ...             | ...                | ...  |
| Workshope Suspense             | ...   | ...             | ...            | ...             | ...                | ...  |
| <b>Total</b>                   | ...   | ...             | ...            | ...             | ...                | ...  |

**APPENDIX -IV**

[Reference: Comment (13), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

| <b>Head</b>                                     | <b>Opening Balance on 1st April, 2016 (Debit +) (Credit -)</b> | <b>Debit</b>       | <b>Credit</b>     | <b>Net</b>         | <b>Recovery 2016-17</b> | <b>Closing Balance on 31<sup>st</sup> March 2017 (OB + Net - Recovery) (Debit +) (Credit -)</b> |
|---|--|--------------------|-------------------|--------------------|-------------------------|---|
| <b>4700-Capital Outlay on Major Irrigation</b>  |  |                    |                   |                    |                         |   |
| Suspense Stock                                  | (+)2,68,38.45  | (+)33,28.32        | (-)0.10           | (+)33,28.22        | 33,31.30                | (+)2,68,35.37   |
| Miscellaneous Work Advances                     | (+)61,06.86  | (+)33.89           | ...               | (+)33.89           | 52.32                   | (+)60,88.43   |
| <b>Total</b>                                    | <b>(+)3,29,45.31</b>   | <b>(+)33,62.21</b> | <b>(-)0.10</b>    | <b>(+)33,62.11</b> | <b>33,83.62</b>         | <b>(+)3,29,23.80</b>  |
| <b>4701-Capital Outlay on Medium Irrigation</b> |  |                    |                   |                    |                         |   |
| Suspense Stock                                  | (-)7.82  | ...                | ...               | ...                | ...                     | (-)7.82   |
| Miscellaneous Work Advances                     | ...  | ...                | ...               | ...                | ...                     | ...   |
| <b>Total</b>                                    | <b>(-)7.82</b>   | <b>...</b>         | <b>...</b>        | <b>...</b>         | <b>...</b>              | <b>(-)7.82</b>  |
| <b>4702-Capital Outlay on Minor Irrigation</b>  |  |                    |                   |                    |                         |   |
| Suspense Stock                                  | (+)6,88.64   | (+)64.74           | (-)1,71.27        | (-)1,06.53         | 35.96                   | (+)5,46.15  |
| Miscellaneous Work Advances                     | (-)13.66   | ...                | ...               | ...                | ...                     | (-)13.66  |
| Workshop Suspense                               | ...  | ...                | ...               | ...                | ...                     | ...   |
| <b>Total</b>                                    | <b>(+)6,74.98</b>  | <b>(+)64.74</b>    | <b>(-)1,71.27</b> | <b>(-)1,06.53</b>  | <b>35.96</b>            | <b>(+)5,32.49</b>   |

**APPENDIX -V**

[Reference: Comment (13), Grant 22]

Suspense Transactions - Public Works Department

(₹ in lakhs)

| <b>Head</b>   | <b>Opening<br/>Balance on<br/>1st April,<br/>2016<br/>(Debit +)<br/>(Credit -)</b> | <b>Debit</b>           | <b>Credit</b>         | <b>Net</b>             | <b>Recovery<br/>2016-17</b> | <b>Closing<br/>Balance on<br/>31 March<br/>2017 (OB +<br/>Net -<br/>Recovery)<br/>(Debit +)<br/>(Credit -)</b> |
|---|--|------------------------|-----------------------|------------------------|-----------------------------|--|
| <b>5054-Capital<br/>Outlay on<br/>Roads and<br/>Bridges</b> |  |                        |                       |                        |                             |  |
| Suspense Stock  | (+)<br>1,64,44.90  | (+)<br>26,80.61        | (-)<br>5.54           | (+)<br>26,75.07        | 27,84.78                    | (+)<br>1,63,35.19  |
| Miscellaneous<br>Public Works<br>Advances                   | (+)<br>2,60,42.39  | (+)<br>22,92.69        | (-)<br>1,30.28        | (+)<br>21,62.41        | 22,76.25                    | (+)<br>2,59,28.55  |
| <b>Total</b>  | (+)<br><b>4,24,87.29</b>   | (+)<br><b>49,73.30</b> | (-)<br><b>1,35.82</b> | (+)<br><b>48,37.48</b> | <b>50,61.03</b>             | (+)<br><b>4,22,63.74</b>   |





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