



सत्यमेव जयते

Appropriation Accounts 2020-2021



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest



Government of Uttar Pradesh

APPROPRIATION ACCOUNTS

2020-2021

GOVERNMENT OF UTTAR PRADESH

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INTRODUCTORY

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

In these Accounts-

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

Charged Appropriations and expenditure are shown in *italics*.

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

Saving

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

Excess

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

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
1. Excise Department-				
Revenue-				
Voted	3,18,60,24	2,39,92,27	78,67,97	..
Capital-				
Voted	1,50,00	40,70	1,09,30	..
2. Housing Department-				
Revenue-				
Voted	4,57,12,15	3,04,74,93	1,52,37,22	..
Charged	24,67	24,66	1	..
Capital-				
Voted	19,29,52,00	15,90,26,87	3,39,25,13	..
Charged	1,53,84	1,53,84	..	..
3. Industries Department (Small Industry and Export Promotion)-				
Revenue-				
Voted	6,15,97,21	4,72,54,61	1,43,42,60	..
Charged	6,00	..	6,00	..
Capital-				
Voted	27,87,61	22,80,76	5,06,85	..
4. Industries Department (Mines and Minerals)-				
Revenue-				
Voted	52,79,98	35,80,55	16,99,43	..
Capital-				
Voted	4,05,00	3,49,53	55,47	..
5. Industries Department (Handloom and Village Industries)-				
Revenue-				
Voted	1,07,98,51	1,07,38,68	59,83	..
6. Industries Department (Handloom Industry)-				
Revenue-				
Voted	2,45,44,27	2,36,18,82	9,25,45	..
Capital-				
Voted	1,10,00	1,09,99	1	..

(x)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
7. Industries Department (Heavy and Medium Industries)-				
Revenue-				
Voted	18,71,97,68	7,07,27,77	11,64,69,91	..
Capital-				
Voted	56,05,01,07	53,64,46,95	2,40,54,12	..
8. Industries Department (Printing and Stationery)-				
Revenue-				
Voted	2,01,21,75	1,52,42,39	48,79,36	..
Capital-				
Voted	25,83,95	23,97,30	1,86,65	..
9. Power Department-				
Revenue-				
Voted	1,47,19,81,03	1,19,64,76,41	27,55,04,62	..
Charged	43,31,67,79	39,99,68,71	3,31,99,08	..
Capital-				
Voted	1,03,22,09,37	97,85,01,89	5,37,07,48	..
Charged	43,80,89,43	64,08,60,06	..	20,27,70,63
(20,27,70,63,000)				
10. Agriculture and Other Allied Departments (Horticultural and Sericulture Development)-				
Revenue-				
Voted	7,71,77,64	5,52,62,83	2,19,14,81	..
Charged	2,19,36	2,04,20	15,16	..
Capital-				
Voted	18,51,44	9,57,21	8,94,23	..
11. Agriculture and Other Allied Departments (Agriculture)-				
Revenue-				
Voted	56,43,34,00	39,88,33,91	16,55,00,09	..
Charged	20,05	1,39	18,66	..
Capital-				
Voted	5,32,73,00	4,33,47,25	99,25,75	..

(xi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
			(₹ in thousand)		
12. Agriculture and Other Allied Departments (Land Development & Water Resources)-					
Revenue-					
Voted	7,91,22,04	88,20,95	7,03,01,09		..
13. Agriculture and Other Allied Departments (Rural Development)-					
Revenue-					
Voted	38,84,66,22	29,80,83,69	9,03,82,53		..
Charged	17,50	..	17,50		..
Capital-					
Voted	1,64,31,49,58	90,50,59,68	73,80,89,90		..
14. Agriculture and Other Allied Departments (Panchayati Raj)-					
Revenue-					
Voted	1,81,19,94,19	1,33,00,47,24	48,19,46,95		..
Capital-					
Voted	3,40,93,59	1,32,78,72	2,08,14,87		..
15. Agriculture and Other Allied Departments (Animal Husbandry)-					
Revenue-					
Voted	17,49,69,87	13,36,82,87	4,12,87,00		..
Charged	13,79	23	13,56		..
Capital-					
Voted	2,61,09,97	1,17,40,82	1,43,69,15		..
16. Agriculture and Other Allied Departments (Dairy Development)-					
Revenue-					
Voted	1,22,87,58	78,56,06	44,31,52		..
Capital-					
Voted	80,00,00	25,00,00	55,00,00		..

(xii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
17. Agriculture and Other Allied Departments (Fisheries)-				
Revenue-				
Voted	1,92,19,34	98,68,68	93,50,66	..
Charged	9,50	..	9,50	..
Capital-				
Voted	8,00	..	8,00	..
18. Agriculture and Other Allied Departments (Co-operative)-				
Revenue-				
Voted	7,53,12,80	6,34,77,56	1,18,35,24	..
Charged	14,51,75	14,31,65	20,10	..
Capital-				
Voted	67,93,01	67,93,01	..	..
Charged	29,90,34	24,95,46	4,94,88	..
19. Personnel Department (Training and Other Expenditure)-				
Revenue-				
Voted	10,70,13	9,15,17	1,54,96	..
20. Personnel Department (Public Service Commission)-				
Revenue-				
Voted	1,17,18,35	19,52,72	97,65,63	..
Charged	83,89,87	81,41,23	2,48,64	..
Capital-				
Charged	2,27,12	1,93,44	33,68	..
21. Food and Civil Supplies Department-				
Revenue-				
Voted	4,53,72,19	3,89,71,79	64,00,40	..
Charged	6,00	3,27	2,73	..
Capital-				
Voted	1,59,23,46,64	55,69,68,51	1,03,53,78,13	..
Charged	50	..	50	..

(xiii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
22. Sports Department- Revenue-				
Voted	1,32,99,22	59,19,21	73,80,01	..
Capital-				
Voted	83,10,82	61,46,77	21,64,05	..
23. Cane Development Department (Cane)- Revenue-				
Voted	2,34,71,39	2,01,19,80	33,51,59	..
Charged	2,00	..	2,00	..
Capital-				
Voted	56,25,00	62,67,13	..	6,42,13 (6,42,13,300)
24. Cane Development Department (Sugar Industry)- Revenue-				
Voted	85,76,08	55,52,44	30,23,64	..
Capital-				
Voted	6,15,25,00	5,95,00,00	20,25,00	..
25. Home Department (Jails)- Revenue-				
Voted	8,23,68,62	6,73,25,78	1,50,42,84	..
Charged	10,00	..	10,00	..
Capital-				
Voted	3,01,82,47	1,32,82,39	1,69,00,08	..
26. Home Department (Police)- Revenue-				
Voted	2,49,81,87,09	1,93,87,24,88	55,94,62,21	..
Charged	95,00	55,39	39,61	..
Capital-				
Voted	23,03,87,10	10,00,66,76	13,03,20,34	..
27. Home Department (Civil Defence)- Revenue-				
Voted	21,55,43	14,18,77	7,36,66	..

(xiv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
28. Home Department (Political Pension and Other Expenditure)- Revenue-				
Voted	3,64,41,77	2,84,36,43	80,05,34	..
Capital-				
Voted	50,00	..	50,00	..
29. Confidential Department (Governor's Secretariat)- Revenue-				
Charged	21,18,72	15,90,03	5,28,69	..
30. Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)- Revenue-				
Voted	6,77,44	5,29,83	1,47,61	..
Capital-				
Voted	1	..	1	..
31. Medical Department (Medical Education and Training)- Revenue-				
Voted	38,70,85,42	33,76,30,80	4,94,54,62	..
Capital-				
Voted	25,89,36,26	13,76,10,26	12,13,26,00	..
32. Medical Department (Allopathy)- Revenue-				
Voted	86,09,07,78	60,94,09,23	25,14,98,55	..
Charged	20,00	2,26	17,74	..
Capital-				
Voted	6,21,26,57	3,53,88,07	2,67,38,50	..
33. Medical Department (Ayurvedic and Unani)- Revenue-				
Voted	12,28,94,19	8,98,24,67	3,30,69,52	..
Capital-				
Voted	42,98,43	17,47,46	25,50,97	..

(xv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
34. Medical Department (Homoeopathy)-				
Revenue-				
Voted	5,17,53,11	3,69,41,41	1,48,11,70	..
Capital-				
Voted	29,12,41	17,85,84	11,26,57	..
35. Medical Department (Family Welfare)-				
Revenue-				
Voted	64,26,60,24	58,33,97,39	5,92,62,85	..
Charged	35,00	10,65	24,35	..
Capital-				
Voted	2,02,83,21	1,96,37,64	6,45,57	..
36. Medical Department (Public Health)-				
Revenue-				
Voted	8,73,05,63	5,39,70,99	3,33,34,64	..
Charged	2,00	..	2,00	..
Capital-				
Voted	21,81,25	8,12,01	13,69,24	..
37. Urban Development Department-				
Revenue-				
Voted	1,79,25,63,45	1,40,34,83,72	38,90,79,73	..
Capital-				
Voted	2,85,77,00	16,79,82	2,68,97,18	..
38. Civil Aviation Department-				
Revenue-				
Voted	1,46,90,74	87,95,60	58,95,14	..
Capital-				
Voted	26,04,75,00	17,28,92,24	8,75,82,76	..
39. Language Department-				
Revenue-				
Voted	46,64,57	32,05,44	14,59,13	..

(xvi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
40. Planning Department-				
Revenue-				
Voted	3,52,48,77	1,60,23,29	1,92,25,48	..
Capital-				
Voted	14,94,20,00	5,96,63,04	8,97,56,96	..
41. Election Department-				
Revenue-				
Voted	1,95,42,37	1,41,46,48	53,95,89	..
Capital-				
Voted	2	..	2	..
42. Judicial Department-				
Revenue-				
Voted	28,02,82,77	18,35,59,38	9,67,23,39	..
Charged	6,24,93,34	5,03,20,75	1,21,72,59	..
Capital-				
Voted	19,34,44,95	2,47,25,17	16,87,19,78	..
Charged	6,50,00	22,22	6,27,78	..
43. Transport Department-				
Revenue-				
Voted	3,09,06,44	3,07,70,14	1,36,30	..
Charged	1	..	1	..
Capital-				
Voted	62,68,22	52,93,71	9,74,51	..
44. Tourism Department-				
Revenue-				
Voted	1,16,49,99	54,42,69	62,07,30	..
Capital-				
Voted	9,21,70,38	4,34,97,02	4,86,73,36	..
45. Environment Department-				
Revenue-				
Voted	14,15,96	11,02,47	3,13,49	..
46. Administrative Reforms Department-				
Revenue-				
Voted	22,39,61	18,00,35	4,39,26	..
Capital-				
Voted	8,50	..	8,50	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
47. Technical Education Department-				
Revenue-				
Voted	4,90,61,27	4,01,54,15	89,07,12	..
Capital-				
Voted	1,83,99,03	1,03,86,97	80,12,06	..
48. Minorities Welfare Department-				
Revenue-				
Voted	23,51,44,18	12,64,86,55	10,86,57,63	..
Charged	1,80	1,80	..	..
Capital-				
Voted	8,07,80,71	1,16,26,97	6,91,53,74	..
49. Women and Child Welfare Department-				
Revenue-				
Voted	95,36,47,75	51,18,85,84	44,17,61,91	..
Charged	5,00	..	5,00	..
Capital-				
Voted	1,54,46,33	15,06,16	1,39,40,17	..
50. Revenue Department (District Administration)-				
Revenue-				
Voted	11,27,11,55	8,08,76,49	3,18,35,06	..
Charged	17,00	..	17,00	..
Capital-				
Voted	1,67,52,36	1,38,40,23	29,12,13	..
51. Revenue Department (Relief on Account of Natural Calamities)-				
Revenue-				
Voted	35,85,91,62	12,96,00,97	22,89,90,65	..
Capital-				
Voted	40,00,00	4,62,14	35,37,86	..
52. Revenue Department (Board of Revenue and other expenditure)-				
Revenue-				
Voted	43,97,80,38	32,63,08,85	11,34,71,53	..
Charged	22,50	..	22,50	..

(xviii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
Capital-				
Voted	65,71,65	3,01,98	62,69,67	..
Charged	7,88	..	7,88	..
53. National Integration Department-				
Revenue-				
Voted	1,68,40	70,78	97,62	..
54. Public Works Department (Establishment)-				
Revenue-				
Voted	28,62,89,85	3,65,55,96	24,97,33,89	..
Charged	4,00	..	4,00	..
Capital-				
Voted	54,48	..	54,48	..
55. Public Works Department (Buildings)-				
Revenue-				
Voted	1,07,02,12	1,11,40,40	..	4,38,28
				(4,38,28,424)
Charged	6,73,76	6,11,81	61,95	..
Capital-				
Voted	52,14,04	63,10,51	..	10,96,47
				(10,96,46,644)
Charged	70,00	2,14,98	..	1,44,98
				(1,44,97,667)
56. Public Works Department (Special Area Programme)-				
Capital-				
Voted	3,50,00,00	3,42,90,81	7,09,19	..
57. Public Works Department (Communications- Bridges)-				
Revenue-				
Voted	5,75,31,00	6,33,09,45	..	57,78,45
				(57,78,44,804)
Capital-				
Voted	20,22,00,00	21,72,10,56	..	1,50,10,56
				(1,50,10,55,769)

(xix)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
58. Public Works Department (Communications-Roads)- Revenue-				
Voted	94,07,18,50	1,01,46,98,52	..	7,39,80,02
				(7,39,80,02,363)
Charged	5,00	..	5,00	..
Capital-				
Voted	1,24,28,26,00	1,14,34,09,59	9,94,16,41	..
Charged	25,00,00	14,13,95	10,86,05	..
59. Public Works Department (Estate Directorate)- Revenue-				
Voted	2,91,91,02	1,87,85,64	1,04,05,38	..
Capital-				
Voted	1,20,29,09	28,98,73	91,30,36	..
60. Forest Department-				
Revenue-				
Voted	9,01,55,27	5,66,71,28	3,34,83,99	..
Charged	13,70	..	13,70	..
Capital-				
Voted	4,68,19,43	4,14,63,42	53,56,01	..
61. Finance Department (Debt Services and Other Expenditure)- Revenue-				
Voted	1,60,34,24,67	1,47,35,56,48	12,98,68,19	..
Charged	5,87,30,66,00	3,42,08,85,35	2,45,21,80,65	..
Capital-				
Voted	2,05,00,00	19,61,45	1,85,38,55	..
Charged	3,04,85,01,23	2,03,42,39,62	1,01,42,61,61	..
62. Finance Department (Superannuation Allowances and Pensions)- Revenue-				
Voted	5,64,55,11,06	4,27,24,08,06	1,37,31,03,00	..
Charged	2,38,31	..	2,38,31	..
Capital-				
Voted	1,00,00,00	72,00,00	28,00,00	..

(xx)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
63. Finance Department (Treasury and Accounts Administration)-				
Revenue-				
Voted	3,02,79,13	2,00,86,21	1,01,92,92	..
Capital-				
Voted	1,70,00	66,75	1,03,25	..
65. Finance Department (Audit, Small Savings etc.)-				
Revenue-				
Voted	3,43,08,37	2,44,35,87	98,72,50	..
Capital-				
Voted	5,15,00	2,39	5,12,61	..
66. Finance Department (Group Insurance)-				
Revenue-				
Voted	27,11,96	24,96,63	2,15,33	..
Charged	2,29,10,15	2,07,04,27	22,05,88	..
67. Legislative Council Secretariat-				
Revenue-				
Voted	66,07,99	46,80,19	19,27,80	..
Charged	99,55	35,30	64,25	..
Capital-				
Voted	13,51,69	13,47,69	4,00	..
68. Legislative Assembly Secretariat-				
Revenue-				
Voted	2,13,04,11	1,72,80,33	40,23,78	..
Charged	1,68,20	68,85	99,35	..
Capital-				
Voted	8,15,10	7,45,08	70,02	..
Charged	40,00	..	40,00	..
69. Vocational Education Department-				
Revenue-				
Voted	9,00,35,57	5,96,59,12	3,03,76,45	..
Capital-				
Voted	1,83,20,00	1,60,52,15	22,67,85	..

(xxi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
70. Science and Technology Department-				
Revenue-				
Voted	5,23,13,61	3,19,98,94	2,03,14,67	..
Capital-				
Voted	15,00,00	5,00,00	10,00,00	..
71. Education Department (Primary Education)-				
Revenue-				
Voted	5,49,29,10,07	4,11,83,85,56	1,37,45,24,51	..
Capital-				
Voted	1,35,45,12	1,33,68,80	1,76,32	..
72. Education Department (Secondary Education)-				
Revenue-				
Voted	1,27,95,82,03	96,44,32,34	31,51,49,69	..
Charged	50	..	50	..
Capital-				
Voted	1,93,08,50	1,67,08,49	26,00,01	..
73. Education Department (Higher Education)-				
Revenue-				
Voted	33,51,42,41	25,37,62,00	8,13,80,41	..
Capital-				
Voted	3,00,24,52	2,11,94,58	88,29,94	..
74. Home Department (Home guards)-				
Revenue-				
Voted	22,11,39,78	21,20,29,85	91,09,93	..
Capital-				
Voted	2,20,61	73,67	1,46,94	..
75. Education Department (State Council of Education Research and Training)-				
Revenue-				
Voted	2,05,61,95	1,47,14,64	58,47,31	..
Capital-				
Voted	14,59,23	4,19,48	10,39,75	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
76. Labour Department (Labour Welfare)-				
Revenue-				
Voted	3,91,45,43	2,92,34,07	99,11,36	..
Capital-				
Voted	2,70,33,00	2,70,24,96	8,04	..
77. Labour Department (Employment)-				
Revenue-				
Voted	1,22,82,69	84,22,37	38,60,32	..
Capital-				
Voted	29,45	26,66	2,79	..
78. Secretariat Administration Department-				
Revenue-				
Voted	11,58,39,72	8,51,90,54	3,06,49,18	..
Capital-				
Voted	8,19,00	1,69,17	6,49,83	..
79. Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes)-				
Revenue-				
Voted	24,86,78,50	24,37,01,19	49,77,31	..
Capital-				
Voted	1,84,29,54	79,33,71	1,04,95,83	..
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)-				
Revenue-				
Voted	48,46,14,42	46,31,62,71	2,14,51,71	..
81. Social Welfare Department (Tribal Welfare)-				
Revenue-				
Voted	9,70,68,73	8,55,23,88	1,15,44,85	..
Capital-				
Voted	2,25,28,42	94,80,24	1,30,48,18	..

(xxiii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
82. Vigilance Department-				
Revenue-				
Voted	81,48,14	50,91,10	30,57,04	..
Charged	8,08,59	6,06,58	2,02,01	..
83. Social Welfare Department (Special Component Plan for Scheduled Castes)-				
Revenue-				
Voted	1,77,41,87,00	1,32,55,74,42	44,86,12,58	..
Capital-				
Voted	84,22,07,58	59,83,40,14	24,38,67,44	..
84. General Administration Department-				
Revenue-				
Voted	72,79,12	14,88,75	57,90,37	..
Capital-				
Voted	2,20,06,00	15,63,51	2,04,42,49	..
85. Public Enterprises Department-				
Revenue-				
Voted	6,81,02	4,81,75	1,99,27	..
86. Information Department-				
Revenue-				
Voted	4,52,70,16	4,22,64,15	30,06,01	..
Capital-				
Voted	21,01,00	8,70,31	12,30,69	..
87. Soldier's Welfare Department-				
Revenue-				
Voted	68,89,33	52,27,95	16,61,38	..
Capital-				
Voted	5,80,00	56,58	5,23,42	..

(xxiv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
89. Institutional Finance Department (Commercial Tax)-				
Revenue-				
Voted	10,78,03,17	7,90,95,30	2,87,07,87	..
Charged	65,45,50	..	65,45,50	..
Capital-				
Voted	36,00,00	15,58,69	20,41,31	..
91. Institutional Finance Department (Stamps and Registration)-				
Revenue-				
Voted	4,02,86,88	2,98,30,79	1,04,56,09	..
Charged	2	..	2	..
Capital-				
Voted	1,09,00	70,43	38,57	..
92. Culture Department-				
Revenue-				
Voted	74,23,01	57,38,79	16,84,22	..
Charged	5	..	5	..
Capital-				
Voted	98,82,74	64,71,78	34,10,96	..
94. Irrigation Department (Works)-				
Revenue-				
Voted	46,56,41,99	46,21,36,64	35,05,35	..
Capital-				
Voted	71,29,96,39	55,88,72,53	15,41,23,86	..
Charged	5,00,00	2,05,79	2,94,21	..

(xxv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
(₹ in thousand)				
95. Irrigation Department (Establishment)- Revenue-				
Voted	51,81,15,55	35,62,69,37	16,18,46,18	..
Charged	50,00	4,30	45,70	..
Total Revenue-				
Voted	34,51,00,05,73	26,33,23,15,96	8,25,78,86,53	8,01,96,76
			(-)8,17,76,89,77	
Charged	6,41,27,31,98	3,90,46,72,68	2,50,80,59,30	..
			(-)2,50,80,59,30	
Total Capital-				
Voted	10,04,06,51,84	6,68,55,81,84	3,37,18,19,15	1,67,49,15
			(-)3,35,50,70,00	
Charged	3,49,37,30,34	2,67,97,99,36	1,01,68,46,58	20,29,15,60
			(-)81,39,30,98	
GRAND TOTAL	54,45,71,19,89	39,60,23,69,84	15,15,46,11,56	29,98,61,51
			(-)14,85,47,50,05	

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

The excess over the following Voted Grants require regularisation:-

(Revenue portion)

57. Public Works Department (Communications-Bridges)	₹ 23,04,367
---	-------------

(Capital portion)

55. Public Works Department (Buildings)	₹ 6,41,86,778
--	---------------

The excess over the following Charged Appropriation requires regularisation:-

(Capital portion)

55. Public Works Department (Buildings)	₹ 1,44,97,667
--	---------------

The expenditure in the following cases exceeded the Voted Grant due to the Detailed Demand for Grant 54 requiring pro-rata distribution of establishment expenditure. Detailed comments have been provided in the respective Grants:-

(Revenue portion)

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

(Capital portion)

57. Public Works Department (Communications-Bridges)

The expenditure in the following cases also exceeded the Voted Grant and Charged Appropriation but this was due to adjustment of Suspense commented upon in the concerned Grant, where the excess do not require regularisation:-

(Capital portion)

- | | |
|------|--|
| (i) | 9. Power Department |
| (ii) | 23. Cane Development Department (Cane) |

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 99,99,98 thousand spent out of advances from the Contingency Fund sanctioned during 2020-21 but not recouped to the Fund till close of the year, which was shown in Appendix-I.

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

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

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
Total Expenditure according to Appropriation Accounts	3,90,46,72,68	2,67,97,99,36	26,33,23,15,96	6,68,55,81,84
Deduct-Total Recoveries as shown in Appendix-II	..	..	38,26,42,74	1,34,86,60,78
Net-Total Expenditure	..	..	25,94,96,73,22	5,33,69,21,06
Expenditure as shown in Statement No. 11 of Finance Accounts (₹ in Crore)	3,90,46.73	2,67,97.99	25,94,96.73	5,33,69.21

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

This Compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year ending 31 March 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

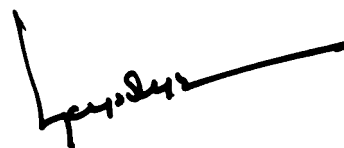
Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Uttar Pradesh being presented separately for the year ended 31 March 2021.

Emphasis of Matter

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

There was an excess disbursement of ₹ 8.10 crore over the authorisation made by the State Legislature under two Grants and one Appropriation during the financial year 2020-21. Excess disbursements of ₹ 32,525.36 crore under 102 Grants and 47 Appropriations pertaining to the years 2005-06 to 2019-20 are yet to be regularised by the State Legislature. This is in violation of Articles 204 and 205 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on above issue has been detailed in the State Finances Audit Report for the year ended 31 March 2021.



(GIRISH CHANDRA MURMU)
Comptroller & Auditor General of India

Date: - 8 MAR 2022

Place: New Delhi

GRANT NO. 1 - EXCISE DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
-------------	-------------	-----------------------	---------------------

(₹ in thousand)

Revenue-**2039- State Excise****2059- Public Works****2216- Housing****Voted-**

Original	3,18,60,24	3,18,60,24	2,39,92,27	(-) 78,67,97
Supplementary	..			
Amount surrendered during the year				

Capital-**4047- Capital Outlay on Other Fiscal Services****4059- Capital Outlay on Public Works****Voted-**

Original	1,50,00	1,50,00	40,70	(-)1,09,30
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 2,39,92.27 lakh includes clearance of suspense amounting to ₹ 3.42 lakh for the year 2017-18.
- (ii) Out of the final saving of ₹ 78,71.39 lakh (₹ 78,67.97 lakh + ₹ 3.42 lakh), no amount was surrendered.
- (iii) Saving occurred under:-

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

2039- State Excise-

001- Direction and Administration-

03- Supervision-

O.	48,05.51	49,12.37	39,30.00	(-)9,82.37
R.	1,06.86			

Actual expenditure includes clearance of suspense amounting to ₹ 3.12 lakh for the year 2017-18.

Augmentation of ₹ 1,06.86 lakh in provision by way of re-appropriation was due to possibility of excess expenditure in the respective head.

04- District Executive Establishment	12,70.00	9,73.00	(-)2,97.00
--------------------------------------	----------	---------	------------

Head		Total Grant	Actual Expenditure	Excess+ Saving -
(₹ in lakh)				
05- Distilleries-				
O.	2,06,92.73	2,09,67.01	1,88,31.90	(-)21,35.11
R.	2,74.28			

Actual expenditure includes clearance of suspense amounting to ₹ 0.30 lakh for the year 2017-18.

Augmentation of ₹ 2,74.28 lakh in provision by way of re-appropriation was due to possibility of expenditure in the respective head.

06- Computerisation and Establishment of Online Excise Management System-				
O.	50,57.00	46,75.86	2,30.96	(-)44,44.90
R.	(-)3,81.14			

Reduction of ₹ 3,81.14 lakh in provision by way of re-appropriation was due to saving owing to no expenditure.

2059- Public Works-

01- Office Buildings-

051- Construction-

03- Maintenance and Repairs of Non-Residential
Buildings

25.00 16.43 (-)8.57

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital- Voted-

(iv) Out of the final saving of ₹ 1,09.30 lakh, no amount was surrendered.

(v) Saving occurred under:-

4047- Capital Outlay on Other Fiscal Services-

800- Other expenditure-

03- State Excise Duty-Supervision

1,00.00 0.00 (-)1,00.00

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Lump sum provision for construction
of Office and Godowns of Excise
Department

50.00 40.70 (-)9.30

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 2 - HOUSING DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2029- Land Revenue			
2049- Interest Payments			
2070- Other Administrative Services			
2202- General Education			
2205- Art and Culture			
2217- Urban Development			
3475- Other General Economic Services			
Voted-			
Original 4,57,12,15]	4,57,12,15	3,04,74,93	(-) 1,52,37,22
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 24,67]	24,67	24,66	(-) 1
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
4250- Capital Outlay on other Social Services			
6003- Internal Debt of the State Government			
6217- Loans for Urban Development			
Voted-			
Original 19,29,52,00]	19,29,52,00	15,90,26,87	(-) 3,39,25,13
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 1,53,84]	1,53,84	1,53,84	..
Supplementary ..]			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,52,37.22 lakh, no amount was surrendered.

(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Collectors' Office (Nazool)-			
O. 1,60.08	2,19.93	1,83.94	(-)35.99
R. 59.85			
Augmentation of ₹ 59.85 lakh in provision by way of re-appropriation was due to payment of decretal fee, payment of arrear of salary, approved ACP and expenses on flexi board/ iron angle board to prevent illegal encroachment etc.			
2070- Other Administrative Services-			
800- Other expenditure-			
03- Establishment of Prescribed Officers	10,06.03	7,63.60	(-)2,42.43
2205- Art and Culture-			
800- Other expenditure-			
06- International Buddha Research Institute, Uttar Pradesh	2,42.00	1,78.71	(-)63.29
2217- Urban Development-			
01- State Capital Development-			
800- Other expenditure-			
05- Pay and Allowances etc. of the personnel of Management, Security & Maintenance Committee of Monuments, Museums, Institutions, Parks and Gardens etc.-			
O. 3,80,00.00	3,79,40.15	2,49,48.79	(-)1,29,91.36
R. (-)59.85			
Reduction of ₹ 59.85 lakh in provision by way of re-appropriation was due to non approval of revised pay/allowances etc. as per recommendations of 7th CPC to the personnel of Monumental Committee.			
03- Integrated Development of Small and Medium Towns-			
001- Direction and Administration-			
06- Establishment of Urban and Rural Planning	36,74.80	24,26.33	(-)12,48.47
80- General-			
800- Other expenditure-			
07- Uttar Pradesh Real Estate Appellate Tribunal	8,00.00	4,00.00	(-)4,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
3475- Other General Economic Services-			
201- Land Ceilings (other than agricultural land)-			
03- Urban Land Ceiling	6,43.24	3,87.56	(-)2,55.68

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 3,39,25.13 lakh, no amount was surrendered.

(iv) Saving occurred mainly under :-

4202- Capital outlay on Education, Sports, Art and Culture-

04- *Art and Culture-*

800- Other expenditure-

04- Establishment of Jai Prakash Narayan
International Centre in Gomti Nagar,
Lucknow

40,00.00

0.00

(-)40,00.00

05- Sanskriti School, Lucknow

20,00.00

0.00

(-)20,00.00

4216- Capital Outlay on Housing-

01- *Government Residential Buildings -*

106- General Pool Accommodation-

03- Construction of Towers of Civil Services
Institute

25,00.00

0.00

(-)25,00.00

4217- Capital Outlay on Urban Development-

01- *State Capital Development-*

800- Other expenditure-

03- "Rashtra Prerna Sthal" in Lucknow

50,00.00

0.00

(-)50,00.00

60- *Other Urban Development Schemes-*

190- Investments in Public Sector and other Undertakings-

09- Metro rail project in Varanasi, Gorakhpur
and in other cities

2,00,00.00

0.00

(-)2,00,00.00

4250- Capital Outlay on other Social Services-

800- Other expenditure-

03- Establishment of Town and
country planning

12.00

0.00

(-)12.00

Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

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

Revenue-**2851- Village and Small Industries****2852- Industries****3453- Foreign Trade and Export Promotion****Voted-**

Original	6,15,97,21	6,15,97,21	4,72,54,61	(-)1,43,42,60
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	6,00	6,00	..	(-)6,00
Supplementary	..			
Amount surrendered during the year				..

Capital-**4851- Capital Outlay on Village and Small Industries****Voted-**

Original	27,87,61	27,87,61	22,80,76	(-) 5,06,85
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 1,43,42.60 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
	(₹ in lakh)		
2851- Village and Small Industries-			
102- Small Scale Industries-			
01- Central Sponsored Schemes	1,00.00	17.00	(-)83.00
06- District Industry Centres	1,20,02.25	62,40.91	(-) 57,61.34
22- Handicraft Marketing Incentive Scheme	2,00.00	72.72	(-)1,27.28
24- Payments to Advisors/Consultants/ Experts for study/project design for promotion of industries in the State	1,00.00	88.40	(-)11.60

(7)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
29- Micro, Small and Medium Enterprise Promotion Policy, 2017	10,00.00	0.00	(-)10,00.00
30- "One District One Product" scheme	2,50,00.00	1,75,17.96	(-)74,82.04
104- Handicraft Industries-			
03- Craft Design Educational Institute	4,00.00	1,00.00	(-)3,00.00
800- Other expenditure-			
03- Participation in National and International Trade Fair and Exhibitions	1,00.00	0.00	(-)1,00.00
14- Aeroplane freight Assistance Scheme	15.00	1.88	(-)13.12
15- "Chief Minister Handicrafts Pension" Scheme	1,00.00	83.71	(-)16.29
2852- Industries-			
80- General-			
001- Direction and Administration-			
03- Headquarters	62,05.16	40,28.92	(-)21,76.24

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2851- Village and Small Industries-

102- Small Scale Industries-			
14- Vishwakarma Shram Samman Scheme	30,00.00	59,88.62	29,88.62
800- Other expenditure-			
13- Speedy Export Development Incentive Scheme	15,00.00	15,13.11	13.11

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(iv) Entire appropriation of ₹ 6.00 lakh remained un-utilised and un-surrendered.

Capital-

Voted-

(v) Out of the final saving of ₹ 5,06.85 lakh, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
4851- Capital Outlay on Village and Small Industries-			
102- Small Scale Industries-			
04- Vocational training centre of CIPET in Varanasi	10,00.00	7,00.00	(-)3,00.00
104- Handicraft Industries-			
03- Carpet Market in Sant Ravidas Nagar (Bhadohi)	2,00.00	0.00	(-)2,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
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Revenue-**2853- Non-ferrous Mining and
Metallurgical Industries****Voted-**

Original	52,79,98	52,79,98	35,80,55	(-)16,99,43
Supplementary	..			
Amount surrendered during the year				

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

Original	4,05,00	4,05,00	3,49,53	(-)55,47
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 16,99.43 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving -
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**2853- Non-ferrous Mining and
Metallurgical Industries-***02- Regulation and Development of
Mines-*

001- Direction and Administration-

03- Scheme of Mining Administration	24,95.03	18,69.30	(-)6,25.73
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004- Research and Development-

03- Mineral Exploration	27,09.95	16,37.92	(-)10,72.03
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Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(iii) Out of the final saving of ₹ 55.47 lakh, no amount was surrendered.

(iv) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in lakh)</i>			
4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-			
<i>01- Mineral Exploration and Development-</i>			
800- Other expenditure-			
04- Schemes of Mining Development	4,05.00	3,49.53	(-)55.47

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2235- Social Security and Welfare			
2851- Village and Small Industries			
Voted-			
Original 1,07,98,51	1,07,98,51	1,07,38,68	(-)59,83
Supplementary ..			
Amount surrendered during the year			

Notes and Comments-

**Revenue-
Voted-**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
03- Social security (State share 12.50%) to khadi workers under Aam Aadmi Insurance Scheme (State share 12.5%)	25.00	0.00	(-)25.00
2851- Village and Small Industries-			
001- Direction and Administration-			
03- Directorate of Cottage and Village Industries	72.14	51.91	(-)20.23
105- Khadi and Village Industries-			
03- Assistance to Board of Khadi and Village Industry-			
O. 61,27.00	60,82.00	55,30.21	(-)5,51.79
R. (-)45.00			
Reduction of ₹ 45.00 lakh in provision by way of re-appropriation was due to economy measures in Government expenditure and expenditure according to rules.			
31- Uttar Pradesh Maati Kala Board	10,00.00	7,14.17	(-)2,85.83

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(ii) Excess occurred under:-

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

2851- Village and Small Industries-

105- Khadi and Village Industries-

27- Pt. Deen Dayal Upadhyaya Khadi Marketing

Development Aid	10,00.00	18,37.62	8,37.62
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Reasons for the final excess in the above sub-head have not been intimated (June 2021).

30- N.P.S. Pension Scheme Contribution-

O.	50.00	95.00	95.00	0.00
R.	45.00			

Augmentation of ₹ 45.00 lakh in provision by way of re-appropriation was due to possibility of requirement of additional funds owing to less budget provision for New Defined Pension Scheme.

GRANT NO. 6 - INDUSTRIES DEPARTMENT (HANDLOOM INDUSTRY)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
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Revenue-**2851- Village and Small Industries****Voted-**

Original	2,45,44,27	2,45,44,27	2,36,18,82	(-)9,25,45
Supplementary	..			
Amount surrendered during the year				

Capital-**4801- Capital Outlay on Power Projects****Voted-**

Original	1,10,00	1,10,00	1,09,99	(-)1
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 9,25.45 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

001- Direction and Administration-

03- Establishment Expenditure-Handloom

Directorate	33,17.21	25,28.29	(-)7,88.92
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102- Small Scale Industries-

04- Interest Gratuity Scheme under

Uttar Pradesh Textile Industries

Policy- 2014-

O.	6,00.00	4,50.00	4,49.36	(-)0.64
R.	(-)1,50.00			

No specific reasons for reduction of ₹ 1,50.00 lakh in provision by way of re-appropriation have been intimated.

Head	Total Grant	Actual Expenditure	Excess+ Saving -
(₹ in lakh)			
108- Power loom Industries-			
06- Re-imbursement of rebate in electricity tax to teasers	1,00.00	0.00	(-)1,00.00
800- Other Expenditure-			
02- Uttar Pradesh Handloom, Power loom, Silk and Textile Policy, 2017-			
O. 50,00.00	1,68.00	1,67.88	(-)0.12
R. (-)48,32.00			
No specific reasons for reduction of ₹ 48,32.00 lakh in provision by way of re-appropriation have been intimated .			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

(iii) Excess occurred under:-

2851- Village and Small Industries-

108- Power loom Industries-				
04- Re-imbursement of rebate in electricity				
rate to power loom weavers-				
O.	1,50,00.00	1,99,82.00	1,99,82.00	0.00
R.	49,82.00			
No specific reasons for augmentation of ₹ 49,82.00 lakh in provision by way of re-appropriation have been intimated.				

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess+ Saving -
Revenue-			
2052- Secretariat-General Services			
2220- Information and Publicity			
2852- Industries			
2885- Other Outlays on Industries and Minerals			
Voted-			
Original 18,71,97,68	18,71,97,68	7,07,27,77	(-) 11,64,69,91
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Art and Culture			
4859- Capital Outlay on Telecommunication			
and Electronic Industries			
5054- Capital Outlay on Roads and Bridges			
6860- Loans for Consumer Industries			
6885- Other Loans to Industries and Minerals			
Voted-			
Original 56,05,01,07	56,05,01,07	53,64,46,95	(-) 2,40,54,12
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 11,64,69.91 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2220- Information and Publicity-

60- Others-

800- Other Expenditure-

- 03- Participation/presentation in trade fair, publicity/
broadcasting through newspapers

50.00	26.70	(-)23.30
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2852- Industries-			
07- Telecommunication and Electronic Industries-			
202- Electronics-			
06- Management, maintenance and operation of Central Computer Centre of State Government by U.P. DESCO and consultancy services to be provided to different Government Departments	1,00.00	0.00	(-)1,00.00
07- Chief Minister Helpline	41,05.51	34,13.38	(-)6,92.13
17- Implementation of Uttar Pradesh Information Technology and Start-up policy	20,00.00	14,89.93	(-)5,10.07
20- Implementation of Uttar Pradesh Electronics Manufacturing Policy	50,00.00	35,55.89	(-)14,44.11
21- Establishment of I.T. Pool Fund	2,50.00	0.00	(-)2,50.00
27- e-Office arrangement in Government Offices	10,00.00	0.00	(-)10,00.00
30- Audit of e-tendering system	25.00	0.00	(-)25.00
80- General-			
800- Other Expenditure-			
06- Pursuance of suits in Courts	60.00	2.17	(-)57.83
08- Dis-investment and Privatization of Public Private Partnership Projects and Public Sector & Co-operative Units	2,05.00	25.76	(-)1,79.24
11- Uttar Pradesh e-Governance Action Plan	4,00.00	3,88.30	(-)11.70
14- Re-imbursement of VAT/Interest etc. for rehabilitation of sick units under Rehabilitation Policy	20.00	0.00	(-)20.00
15- Assistance for interest payable on loans taken from financial institutions for construction of Purvanchal Express-Way by UPEIDA	5,89,52.00	2,97,51.81	(-)2,92,00.19
17- State Data Centre	43,00.00	25,86.34	(-)17,13.66

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
18- Assistance for due interest on loans taken from Financial Institutions for construction of Gorakhpur Link Express-Way project by UPEIDA	36,35.00	4,30.90	(-)32,04.10
19- Assistance for due interest on loans taken from Financial Institutions for construction of Bundelkhand Express-Way project by UPEIDA	1,55,07.00	66,18.96	(-)88,88.04
2885- Other Outlays on Industries and Minerals-			
60- Others-			
800- Other Expenditure -			
03- Formation of NRI Cell	3,00.00	1,80.00	(-)1,20.00
19- Implementation of Infrastructure and Industrial Investment Policy-2012	5,00,00.00	1,79,65.76	(-)3,20,34.24
20- New Industrial Policy	4,00,00.00	11.98	(-)3,99,88.02
21- Special Investment Board	5,00.00	0.00	(-)5,00.00

Reasons for final saving/non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2852- Industries-

07- Telecommunication and Electronic Industries-

202- Electronics-

04- Implementation of Uttar Pradesh Electronics Manufacturing Policy -2014

0.00 62.61 62.61

15- Formation of Implementation Unit for Information Technology Policy 2012

0.00 22.91 22.91

25- U.P. State Wide Area Network-2 (U.P. SWAN-2)

0.00 34,12.36 34,12.36

Reasons for incurring huge expenditure without budget provision in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(iv) Out of the final saving of ₹ 2,40,54.12 lakh, no amount was surrendered.

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

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

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

02- Electronics-

800- Other Investment-

11- Establishment of Electronic
Manufacturing Cluster

10,00.00	0.00	(-)10,00.00
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14- Establishment of Incubator in
Lucknow

3,00.00	20.17	(-)2,79.83
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16- Arrangement of e-Office in Government
Offices

10,00.00	0.00	(-)10,00.00
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5054- Capital Outlay on Roads and Bridges-

03- State Highways-

337- Road works-

09- Ganga Express-way Project
(Prayagraj to Meerut)-

O.	20,00,00.00	16,34,81.00	16,34,81.00	0.00
R.	(-)3,65,19.00			

Reduction of ₹ 3,65,19.00 lakh in provision by way of re-appropriation was due to possibility of saving.

10- Balia Link Express-way Project-

O.	2,00,00.00	90,31.00	0.00	(-)90,31.00
R.	(-)1,09,69.00			

Reduction of ₹ 1,09,69.00 lakh in provision by way of re-appropriation was due to possibility of saving.

6860- Loans for Consumer Industries-

01- Textiles-

190- Loans to Public Sector and other undertakings-

03- Loans to Uttar Pradesh State Textile
Corporation Ltd.

1,21.61	91.61	(-)30.00
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Loans to Uttar Pradesh State Spinning Company Ltd.	2,08.71	1,56.00	(-)52.71
07- Loans to I.T.R. Company, Bareilly for various miscellaneous expenses	9.00	0.00	(-)9.00
6885- Other Loans to Industries and Minerals-			
01- Loans to Industrial Financial Institutions-			
190- Loans to Public Sector and other undertakings-			
06- Industrial Investment Incentive Scheme, 2003	1,20,00.00	21,58.46	(-) 98,41.54
07- Industrial Investment Incentive Scheme, 2012	1,80,00.00	59,91.64	(-)1,20,08.36

Reasons for final saving/non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2021).

(vi) Excess mainly occurred under:-

4202- Capital Outlay on Education, Sports

Art and Culture-

01- General Education-

203- University and Higher Education-

02- National Higher Education Mission	0.00	6,00.00	6,00.00
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5054- Capital Outlay on Roads and Bridges-

03- State Highways-

337- Road works-

06- Bundelkhand Express-way Project-

O.	7,50,00.00	9,50,00.00	9,50,00.00	0.00
R.	2,00,00.00			

Augmentation of ₹ 2,00,00.00 lakh in provision by way of re-appropriation was due to possibility of excess expenditure.

07- Gorakhpur Link Express-way-

O.	4,00,00.00	6,74,88.00	8,39,88.00	1,65,00.00
R.	2,74,88.00			

Augmentation of ₹ 2,74,88.00 lakh in provision by way of re-appropriation was due to possibility of excess expenditure.

08- Defence corridor project with

Bundelkhand express-way	1,50,00.00	1,51,67.32	1,67.32
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Reasons for final excess in the above sub-heads have not been intimated (June 2021).

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

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

Revenue-

2058- Stationery and Printing

Voted-

Original	2,01,21,75				
		2,01,21,75	1,52,42,39		(-)48,79,36
Supplementary	..				
Amount surrendered during the year					..

Capital-

4058- Capital Outlay on Stationery and Printing

Voted-

Original	25,83,95				
		25,83,95	23,97,30		(-)1,86,65
Supplementary	..				
Amount surrendered during the year					..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 48,79.36 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

2058- Stationery and Printing-

001- Direction and Administration-

03- Establishment (Headquarters)-

O.	55,67.16				
		55,87.16	53,07.26		(-)2,79.90
R.	20.00				

Out of net excess of ₹ 20.00 lakh in provision, augmentation of ₹ 50.00 lakh by way of re-appropriation was due to expected more expenditure under respective head and reduction of ₹ 30.00 lakh by way of re-appropriation was due to expected saving in salary head.

103- Government Presses-

03- Government Press, Prayagraj-

O.	72,94.95				
		72,16.95	47,32.53		(-)24,84.42
R.	(-)78.00				

Out of net saving of ₹ 78.00 lakh in provision, reduction of ₹ 1,68.00 lakh in provision by way of re-appropriation was due to expected saving in salary head and augmentation of ₹ 90.00 lakh by way of re-appropriation was due to expected more expenditure under respective head.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Government Press, Lucknow-			
O. 52,05.39	52,07.89	36,19.08	(-)15,88.81
R. 2.50			
Out of net excess of ₹ 2.50 lakh in provision, augmentation of ₹ 48.50 lakh by way of re-appropriation was due to expected more expenditure under respective head and reduction of ₹ 46.00 lakh by way of re-appropriation was due to expected saving in salary head.			

06- Government Press, Rampur-				
O.	9,17.95	9,23.95	7,92.47	(-)1,31.48
R.	6.00			
Out of net excess of ₹ 6.00 lakh in provision, augmentation of ₹ 11.00 lakh by way of re-appropriation was due to expected more expenditure under respective head and reduction of ₹ 5.00 lakh by way of re-appropriation was due to expected saving in salary head.				

07- Government Press, Varanasi-				
O.	11,11.30	11,15.80	6,88.85	(-)4,26.95
R.	4.50			
Out of net excess of ₹ 4.50 lakh in provision, augmentation of ₹ 19.50 lakh by way of re-appropriation was due to expected more expenditure under respective head and reduction of ₹ 15.00 lakh by way of re-appropriation was due to expected saving in salary head.				

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2058- Stationery and Printing-

104- Cost of printing by Other Sources-

03- Printing from other sources-

O.	25.00	70.00	1,02.21	32.21
R.	45.00			

Augmentation of ₹ 45.00 lakh in provision by way of re-appropriation was due to expected more expenditure under the respective head.

Reasons for final excess in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 1,86.65 lakh, no amount was surrendered.

GRANT NO. 9 - POWER DEPARTMENT

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

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

Original	1,47,19,81,03	1,47,19,81,03	1,19,64,76,41	(-)27,55,04,62
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	43,31,67,79	43,31,67,79	39,99,68,71	(-)3,31,99,08
Supplementary	..			
Amount surrendered during the year				

Capital-**4801- Capital Outlay on Power Projects****6003- Internal debt of the State Government****Voted-**

Original	1,03,22,09,37	1,03,22,09,37	97,85,01,89	(-)5,37,07,48
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	43,80,89,43	43,80,89,43	64,08,60,06	20,27,70,63
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 27,55,04.62 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

**2045- Other Taxes and Duties on Commodities
and Services-****103- Collection charges-Electricity Duty-**

03- Directorate of Electricity Security	31,03.25	27,36.19	(-)3,67.06
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2801- Power-			
05- <i>Transmission and Distribution-</i>			
800- Other expenditure-			
10- Revenue compensation grant against amount paid as electricity tax to Uttar Pradesh Power Corporation Ltd.	42,50,00.00	12,40,00.00	(-)30,10,00.00
18- Payment with interest on additional loans to be taken from Financial Institutions for strengthening of transmission network	77,91.96	69,38.13	(-)8,53.83
21- For prevention of electricity theft	1,00.00	0.00	(-)1,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2071- Pensions and other Retirement Benefits-

01- <i>Civil-</i>			
200- Other Pensions-			
03- Retirement benefits to working/retired employees of pre-divided State Electricity Board	28,75,00.00	31,33,62.44	2,58,62.44

2801- Power-

05- <i>Transmission and Distribution-</i>			
800- Other expenditure-			
04- Compensatory Grant to Uttar Pradesh Power Corporation Limited	48,00,00.00	48,17,35.14	17,35.14

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 5,37,07.48 lakh, no amount was surrendered.

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

4801- Capital Outlay on Power Projects-

02- <i>Thermal Power Generation-</i>			
190- Investments in Public Sector and other Undertakings-			
14- Uttar Pradesh Rajya Vidyut Utpadan Nigam Limited	30,00,16.61	13,45,08.58	(-)16,55,08.03

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>05- Transmission and Distribution-</i>			
190- Investments in Public Sector and other undertakings-			
04- Share Capital for distribution work under Integrated Power Development Scheme (I.P.D.S.) (C.60/S.10/B.30-C.)	2,75,00.00	2,11,64.40	(-)63,35.60
09- Share capital to U.P.P.C.L for repayment of loans taken from P.F.C. for infrastructure schemes of electricity distribution area	11,45,88.00	4,16,66.68	(-)7,29,21.32
10- Share capital to Transmission Corporation for repayment of loan taken from P.F.C. for infrastructure schemes of transmission area	8,91,00.00	3,24,12.99	(-)5,66,87.01
14- With regard to make available Share capital for assistance received from A.D.B. for U.P. Power sector improvement project to Uttar Pradesh Power Corporation Limited	3,00,00.00	0.00	(-)3,00,00.00
<i>06- Rural Electrification-</i>			
190- Investments in Public Sector and other Undertakings-			
06- Share Capital for electricity distribution work under Deen Dayal Upadhyaya Gram Jyoti Scheme (C.60/S.10/B.30-C.)	3,15,00.00	2,71,44.48	(-)43,55.52
09- Establishment of Capacitor Banks on sub-centres of 33/11 K.V.	2,00,00.00	1,00,00.00	(-)1,00,00.00
<i>80- General-</i>			
190- Investment in Public Sector and Other Undertakings-			
04- Share Capital for electrification under Pradhan Mantri Sahaj Bijli Har Ghar Yojna (Saubhagya) (C.60/S.10/B.30-C.+S.)	79,00.00	0.00	(-)79,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(vi) Excess occurred under:-

4801- Capital Outlay on Power Projects-

05- Transmission and Distribution-

190- Investments in Public Sector
and other undertakings-

08- Share capital in Uttar Pradesh Power
Corporation Ltd. for strengthening of
distribution network

19,32,48.00 49,32,48.00 30,00,00.00

Reasons for the final excess in the above sub-head have not been intimated (June 2021).

Charged-

- (vii) Actual expenditure of ₹ 64,08,60.06 lakh includes clearance of O.B. suspense amounting to ₹ 20,27,71.00 lakh lying under the head for want of the vouchers in 2019-20.
- (viii) Out of the final saving of ₹ 0.37 lakh (₹ 20,27,71.00 lakh - ₹ 20,27,70.63 lakh), no amount was surrendered.
- (ix) Excess occurred under:-

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

6003- Internal debt of the State Government-

109- Loans from other Institutions-

04- Repayment of Government Securities
issued under UDAY Yojna

32,61,13.00

52,88,83.63

20,27,70.63

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2401- Crop Husbandry			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
2851- Village and Small Industries			
Voted-			
Original	7,71,77,64		
Supplementary	..		
Amount surrendered during the year			..
Charged-			
Original	2,19,36		
Supplementary	..		
Amount surrendered during the year			..
Capital-			
4401- Capital Outlay on Crop Husbandry			
4406- Capital Outlay on Forestry and Wild Life			
4415- Capital Outlay on Agricultural Research and Education			
4851- Capital Outlay on Village and Small Industries			
Voted-			
Original	18,51,44		
Supplementary	..		
Amount surrendered during the year			..
Notes and Comments-			
Revenue-			
Voted-			

(i) Out of the final saving of ₹ 2,19,14.81 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

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

2401- Crop Husbandry-

001- Direction and Administration-

03- Central Directorate	17,46.34	13,00.86	(-)4,45.48
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05- District and Divisional Offices-

O.	1,41,35.78	1,39,92.52	1,07,53.66	(-)32,38.86
R.	(-)1,43.26			

Out of net saving of ₹ 1,43.26 lakh, reduction of ₹ 2,15.13 lakh in provision was due to availability of saving owing to posts remaining vacant under the scheme and augmentation of ₹ 71.87 lakh in provision by way of re-appropriation was due to no provision as per requirement.

07- Apiculture	15.98	10.46	(-)5.52
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108- Commercial Crops-

09- Market Intervention Scheme for profitability value of potato	50.00	0.00	(-)50.00
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119- Horticulture and Vegetable Crops-

01- Central Sponsored Schemes	4,07,43.41	2,75,81.67	(-)1,31,61.74
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03- Nursery	10,23.57	6,96.69	(-)3,26.88
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04- Fruits	81,84.35	63,91.75	(-)17,92.60
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2406- Forestry and Wild Life-02- *Environmental Forestry and Wild Life-*

112- Public Gardens-

03- Gardens-

O.	42,78.25	44,15.21	38,14.45	(-)6,00.76
R.	1,36.96			

Augmentation of ₹ 1,36.96 lakh in provision by way of re-appropriation was due to no provision as per requirement.

04- Lohia Environmental Garden and Park	1,30.50	78.29	(-)52.21
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06- Planting of fruits bearing plants	10,00.00	8,08.82	(-)1,19.18
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2415- Agricultural Research and Education-80- *General-*

004- Research-

06- Research and Training Centre-

O.	16,03.95	16,10.25	7,10.55	(-)8,99.70
R.	6.30			

Augmentation of ₹ 6.30 lakh in provision by way of re-appropriation was due to no provision as per requirement.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Government Food Processing and Technology Institute	3,18.79	2,25.57	(-)93.22
2851- Village and Small Industries-			
001- Direction and Administration-			
03- Establishment Expenditure-Sericulture Directorate	27,74.66	17,17.79	(-)10,56.87

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2851- Village and Small Industries-

107- Sericulture Industries-			
14- Silk Development Scheme aided by Central Silk Board (State Share)	1,47.81	1,59.82	12.01

Reasons for the final excess in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 8,94.23 lakh, no amount was surrendered.

(v) Saving occurred under:-

4401- Capital Outlay on Crop Husbandry-

119- Horticulture and Vegetable Crops-			
01- Central Sponsored Schemes	8,47.00	0.00	(-)8,47.00
800- Other expenditure-			
04- District and Divisional Office	70.22	54.92	(-)15.30

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant or Appropriation	Actual expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2071- Pensions and other Retirement Benefits			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2415- Agricultural Research and Education			
2435- Other Agricultural Programmes			
Voted-			
Original 56,43,34,00]	56,43,34,00	39,88,33,91	(-)16,55,00,09
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 20,05]	20,05	1,39	(-)18,66
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4401- Capital Outlay on Crop Husbandry			
4402- Capital Outlay on Soil and Water Conservation			
4415- Capital Outlay on Agricultural Research and Education			
4435- Capital Outlay on Other Agricultural Programmes			
Voted-			
Original 5,32,73,00]	5,32,73,00	4,33,47,25	(-)99,25,75
Supplementary ..]			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 16,55,00.09 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution of State Government	12,17.51	8,05.99	(-)4,11.52
07- Lump sum payment of residual employer contribution up to 31.03.2019 of employees of Agriculture Universities covered under N.P.S.	14,00.00	3,25.00	(-)10,75.00
08- Interest on due residual employer contribution up to 31.03.2019/late deposited employer contribution of Agriculture Universities	4,00.00	3,10.29	(-)89.71
09- Payment of Interest on late depositing subscriber contribution of employees of Agriculture Universities covered under N.P.S.	2,00.00	0.00	(-)2,00.00
2401- Crop Husbandry-			
001- Direction and Administration-			
03- General Establishment of Agriculture Directorate	66,37.96	50,50.25	(-)15,87.71
05- District Organisation-			
O. 1,33,08.88	1,28,58.88	1,01,41.59	(-)27,17.29
R. (-)4,50.00			
Reduction of ₹ 4,50.00 lakh in provision by way of re-appropriation was due to saving owing to no demand of funds.			
102- Food grain crops-			
01- Central Sponsored Schemes	2,05,31.69	1,24,65.00	(-)80,66.69
103- Seeds-			
03- Experimental Field Demonstration and Seed Growing Farm-			
O. 43,17.40	63,77.40	61,88.25	(-)1,89.15
R. 20,60.00			
Augmentation of ₹ 20,60.00 lakh in provision by way of re-appropriation was due to non-receipt of desired funds from State Government for wages, supply of material and Electricity in the current financial year.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Grant for Certified Seeds-			
O. 55,00.00]	34,40.00	13,97.00	20,43.00
R. (-)20,60.00]			
Reduction of ₹ 20,60.00 lakh in provision by way of re-appropriation was due to saving occurred by non-distributions of seeds for Kharif 2020 as per target fixed under the scheme and deduction of limit of grant to be confessed by state sector consequent upon hike of amount of grant by Government of India on certified seeds for distribution in Rabi 2020-21.			
05- Scheme for promoting utilization of Hybrid Seeds	20,00.00	3.73	(-)19,96.27
105- Manures and Fertilizers-			
03- Fertilisers and Insecticide quality control laboratories-			
O. 2,18.28]	2,30.65	2,25.11	(-)5.54
R. 12.37]			
Out of net excess of ₹ 12.37 lakh in provision, augmentation of ₹ 22.90 lakh in provision by way of re-appropriation was due to requirement of additional funds against budget provision and reduction of ₹ 10.53 lakh in provision by way of re-appropriation was due to less demand of funds owing to posts remaining vacant of personnel of Quality Control Laboratories of fertilizers and pesticides/ deferment of dearness allowance/repeal of city compensatory Allowance etc.			
107- Plant Protection-			
03- Plant Conservation Services and Agriculture Protection Services	1,35,58.31	1,21,02.76	(-)14,55.55
04- Insect/Disease control through different environmental resources	20,74.00	6,47.94	(-)14,26.06
109- Extension and Farmers' Training-			
01- Central Sponsored Schemes	4,00,96.94	2,84,28.49	(-)1,16,68.45
03- Agriculture Extension Programmes and Exhibitions	4,51,81.59	3,57,65.68	(-)94,15.91
04- Rehman Kheda State Agricultural Management Institute	7,64.70	4,98.69	(-)2,66.01
08- Utilization of Information Technology for Agriculture Development	37,13.82	27,80.93	(-)9,32.89
09- Trained Agriculture Entrepreneur Self Dependent Scheme	6,47.17	0.00	(-)6,47.17
11- Scientific Farming and Climate Change Impact Management	15,07.00	0.00	(-)15,07.00
97- Uttar Pradesh Diversified Agricultural Support Project	6,90.00	4,20.00	(-)2,70.00
111- Agricultural Economics and Statistics-			
01- Central Sponsored Schemes	15,77.19	3,78.25	(-)11,98.94
03- Programmes for improvement of Agricultural Statistics	18,74.23	11,88.43	(-)6,85.80

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04- Study and Designing of Computerisation in Agriculture Department for Agricultural Statistics and Management	31.44	23.10	(-)8.34
05- Data Bank of Statistics of Crop Productivity and Production	4,01.50	1,24.17	(-)2,77.33
113- Agricultural Engineering-			
01- Central Sponsored Schemes	3,00,00.00	0.00	(-)3,00,00.00
07- Pradhan Mantri Kisan Urja Suraksha avam Utthan Mahabhiyan (P.M. KUSUM Scheme) (C.30%,S.45% and Bene.25%)	40,00.00	15,34.89	(-)24,65.11
114- Development of Oil Seeds-			
01- Central Sponsored Schemes	18,40.00	7,70.54	(-)10,69.46
115- Scheme of Small/Marginal farmers and agricultural labour-			
03- Payment of crop loan of minor and marginal farmers	3,00,00.00	0.00	(-)3,00,00.00
800- Other expenditure-			
02- National Agricultural Development Scheme (C.60/S.40-C+S)	4,36,63.54	3,19,06.30	(-)1,17,57.24
2402- Soil and Water Conservation-			
001- Direction and Administration-			
03- Establishment Expenditure	10,82.43	8,58.23	(-)2,24.20
101- Soil Survey and Testing-			
03- Soil Survey and Testing Programme	2,86,35.84	1,70,56.16	(-)1,15,79.68
04- Scheme for strengthening of soil testing laboratories of 9 Districts in the State for Rhizobium Culture Production	1,94.34	1,57.41	(-)36.93
05- Strengthening of Bio-fertilizer production laboratories/programme of encouragement of use of bio-fertilizers	4,06.00	0.00	(-)4,06.00
06- Vermi Compost Unit	19,56.28	3.90	(-)19,52.38
102- Soil Conservation-			
01- Central Sponsored Schemes	2,06,53.05	95,58.34	(-)1,10,94.71
02- National Agricultural Development Scheme (Central 60/State 40)(C+S)	27,48.03	1,46.92	(-)26,01.11
05- Strengthening of Soil Health	14,23.95	7,89.31	(-)6,34.64
06- Prime Minister Agriculture Irrigation Scheme	66,89.50	32,36.64	(-)34,52.86

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
10- Integrated Rain Water Management (Water Shed Development) Project aided by NABARD	1,00,00.00	0.00	(-)1,00,00.00
103- Land reclamation and Development-			
06- Distribution of Gypsum to cure the deficiency of micro-element in soil and for land reclamation	2,84.05	98.03	(-)1,86.02
08- Development plan of organic farming in District Hamirpur	4,15.00	2,06.03	(-)2,08.97
09- Pt. Deen Dayal Upadhyaya Kishan Samriddhi Yojna	1,14,50.00	18.93	(-)1,14,31.07
2415- Agricultural Research and Education-			
01- Crop Husbandry-			
004- Research-			
03- Laboratories for analysis of samples collected under Fertilizer Control Order, Seeds and Insecticides Act-			
O. 60.54	48.17	46.14	(-)2.03
R. (-)12.37			
Out of net reduction of ₹ 12.37 lakh in provision, reduction of ₹ 13.14 lakh by way of re-appropriation was due to less demand of funds owing to post remaining vacant of personnel of Quality Control Laboratories of fertilizers and pesticides/ deferment of dearness allowance/peel of City Compensatory Allowance and augmentation of ₹ 0.77 lakh by way re-appropriation was due to excess requirement against budget provision.			
04- Centre of excellence in Universities	14,77.70	3,64.97	(-)11,12.73
277- Education-			
03- Government Agriculture School	8,33.12	4,94.83	(-)3,38.29
80- General-			
120- Assistance to other Institutions-			
04- Grant to Uttar Pradesh Agriculture University, Kanpur	87,82.87	82,26.87	(-)5,56.00
05- Subsidiary Grant to Uttar Pradesh Agricultural University, Faizabad-			
O. 60,98.68	54,98.68	49,90.10	(-)5,08.58
R. (-)6,00.00			
Reduction of ₹ 6,00.00 lakh in provision by way of re-appropriation was due to no demand of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
06- Grant to Uttar Pradesh Agriculture Research Council	6,36.39	5,04.87	(-)1,31.52
07- Grant to Uttar Pradesh Agricultural University, Kanpur for establishment of Technological Degree College in Etawah District-			
O. 5,53.72	6,56.72	6,12.44	(-)44.28
R. 1,03.00			
Augmentation of ₹ 1,03.00 lakh in provision by way of re-appropriation was due to insufficient budget provision and necessary expenditure.			
08- Subsidiary Grant to Uttar Pradesh Agricultural University, Faizabad for establishment of Veterinary Science and Animal Husbandry Degree College-			
O. 4,48.28	10,48.28	10,13.42	(-)34.86
R. 6,00.00			
Augmentation of ₹ 6,00.00 lakh in provision by way of re-appropriation was due to insufficient budget provision and necessary expenditure.			
09- Grant to Agricultural Institute, Allahabad	31,32.94	25,70.15	(-)5,62.79
10- Strengthening of extension Scheme in Agriculture University	71.85	53.42	(-)18.43
20- Arrangement for Audit fees of State Agriculture Universities	50.00	0.00	(-)50.00
23- Research programme in Agriculture and Technological Universities	9.75	0.00	(-)9.75
29- Establishment of Agriculture Degree College Lakhimpur Kheri under Chandrashekhar Azad Agriculture and Technological University, Kanpur and Technological Universities-			
O. 1,93.00	90.00	90.00	0.00
R. (-)1,03.00			
Reduction of ₹ 1,03.00 lakh in provision by way of re-appropriation was due to saving owing to no demand of funds.			
30- Uttar Pradesh Agriculture Scientist Award Scheme	5.00	0.00	(-)5.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
2435- Other Agricultural Programmes-						
01- Marketing and quality control-						
101- Marketing facilities-						
03- Business Organisation of Agricultural Products-						
O.	20,50.06	20,48.54	17,85.70	(-)2,62.84		
R.	(-)1.52					
Out of net saving of ₹ 1.52 lakh in provision, reduction of ₹ 13.62 lakh by way of re-appropriation was due to excess budget provision against requirement and augmentation of provision of ₹ 12.10 lakh by way of re-appropriation was due to payment of medical expenses, electricity expenses etc. in the Districts.						
04 Market Regularity and Training Centre-						
O.	3,65.58	3,67.10	3,30.79	(-)36.31		
R.	1.52					
Augmentation of ₹ 1.52 lakh of provision by way of re-appropriation was due to payment of medical expenses, electricity expenses etc. in the Districts.						
05- Divisional and District level Office related to Agricultural Marketing				99.37	46.80	(-)52.57
06- Implementation of Uttar Pradesh Agriculture Export Policy				15,00.00	18.68	(-)14,81.32
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).						
(iii) Excess occurred under:-						
2401- Crop Husbandry-						
109- Extension and Farmer's Training-						
07- Agricultural extension, Agricultural investment and technical management for increase in agricultural production				25,08.57	34,33.71	9,25.14
10- Development of Comprehensive Agriculture Information System				2.00	4.20	2.20
110- Crop Insurance-						
01- Central Sponsored Schemes				4,50,00.00	6,10,00.00	1,60,00.00
2415- Agricultural Research and Education-						
80- General-						
120- Assistance to Other Institutions-						
12- Establishment of Agriculture and Technological University, Modipuram, Meerut-						
O.	36,32.14	40,82.14	42,06.39	1,24.25		
R.	4,50.00					
Augmentation of ₹ 4,50.00 lakh in provision by way of re-appropriation was due to insufficient budget provision and necessary expenditure.						
Reasons for final excess in the above sub-heads have not been intimated (June 2021).						

Charged-

(iv) Out of final saving of ₹ 18.66 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

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

001- Direction and Administration-

03- General Establishment of

Agriculture Directorate 20.00 1.39 (-)18.61

Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-**Voted-**

(vi) Out of the final saving of ₹ 99,25.75 lakh, no amount was surrendered.

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

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

4401- Capital Outlay on Crop Husbandry-

001- Direction and Administration-

03- General Establishment of Agriculture
Directorate

1,50.00 80.00 (-)70.00

103- Seeds-

03- Experimental field demonstration and
Seed Growing Farm

1,00.00 48.70 (-)51.30

105- Manures and Fertilizers-

04- Fertilizers and Pesticides quality
control laboratories

44.00 0.00 (-)44.00

107- Plant Protection-

03- Purchase cost of insecticides
including incidental charges

35,00.00 1,18.29 (-)33,81.71

04- Control of insect/disease through
different Environmental resources

1,00.00 0.00 (-)1,00.00

800- Other expenditure-

02- National Agriculture Development
Scheme (C. 60/S.40-C+S)

1,90,70.87 1,59,48.90 (-)31,21.97

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

102- Soil Conservation-

01- Central Sponsored Schemes

15,75.36 0.42 (-)15,74.94

**4415- Capital Outlay on Agricultural
Research and Education-**

80- General-

277- Education-

29- Agriculture University, Banda

5,05.00 0.00 (-)5,05.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
31- Chandra Shekhar Azad Agriculture and Technological University, Kanpur	4,14.00	0.00	(-)4,14.00
4435- Capital Outlay on Other Agricultural Programmes-			
01- <i>Marketing and Quality Control-</i>			
101- Marketing Facilities-			
03- Purchase-sale organisation of agricultural produce	8.86	0.00	(-)8.86
06- Implementation of Uttar Pradesh Agriculture Export Policy	5,00.00	0.00	(-)5,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(viii) Excess occurred mainly under:-

4415- Capital Outlay on Agricultural Research and Education-

80- <i>General-</i>			
277- Education-			
27- Agriculture and Technological University, Modipuram, Meerut	1,02.77	2,50.49	1,47.72

Reasons for final excess in the above sub-head have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2515- Other Rural Development Programmes			
2705- Command Area Development			
Voted-			
Original 7,91,22,04	7,91,22,04	88,20,95	(-)7,03,01,09
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 7,03,01.09 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2515- Other Rural Development Programmes-			
800- Other expenditure-			
03- Payment of Pay etc. to retrenched employees of Divisional Development Corporations	65.33	0.00	(-)65.33
2705- Command Area Development-			
800- Other expenditure-			
01- Central Sponsored Schemes	7,90,56.71	88,20.95	(-)7,02,35.76

Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2013- Council of Ministers			
2216- Housing			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
3054- Roads and Bridges			
Voted-			
Original 38,84,66,22]	38,84,66,22	29,80,83,69	(-)9,03,82,53
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 17,50]	17,50	..	(-)17,50
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4515- Capital Outlay on other Rural Development Programmes			
4702- Capital Outlay on Minor Irrigation			
5054- Capital Outlay on Roads and Bridges			
Voted-			
Original 1,64,31,49,58]	1,64,31,49,58	90,50,59,68	(-)73,80,89,90
Supplementary ..]			
Amount surrendered during the year			..

Notes and Comments -

Revenue-

Voted-

- (i) Out of the final saving of ₹ 9,03,82.53 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2216- Housing-			
03- Rural Housing-			
800- Other expenditure-			
02- Payment of interest on loans taken from financial institutions for Pradhan Mantri Awas Yojna (Rural) by Uttar Pradesh Gramin Awas Parishad	2,30,00.00	1,99,40.19	(-)30,59.81
2501- Special Programmes for Rural Development-			
01- Integrated Rural Development Programme-			
800- Other expenditure-			
02- National Rural Livelihood Mission	9,06,54.96	7,90,98.48	(-)1,15,56.48
03- Payment of gratuity to retired employees of District Rural Development Agencies-			
O. 12,00.00	18,70.00	18,31.80	(-)38.20
R. 6,70.00			
Augmentation of ₹ 6,70.00 lakh in provision by way of re-appropriation was due to requirement of additional budget for payment of gratuity to retired employees.			
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Development Commissioner (Headquarter)	25,73.24	18,60.67	(-)7,12.57
04- Regional Office of Development Commissioner	18,49.62	15,32.32	(-)3,17.30
003- Training-			
03- Training of employees (Regional /District Village Development Institute)	64,13.01	37,82.58	(-)26,30.43
102- Community Development-			
03- Main Establishment-			
O. 9,05,58.42	8,98,88.42	7,24,25.28	(-)1,74,63.14
R. (-)6,70.00			
Reduction of ₹ 6,70.00 lakh in provision by way of re-appropriation was due to no requirement of funds in the financial year.			
04- Deen Dayal Upadhyaya Village Development Training and Research Institute, Bakshi ka Talab, Lucknow	9,73.50	7,93.53	(-)1,79.97
06- Compiled District Offices	2,14,24.72	1,73,03.31	(-)41,21.41

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
08- Special Employment Scheme	25,00.00	10,58.89	(-)14,41.11
09- Rural Development Budget and Monitoring Cell	60.01	44.08	(-)15.93
14- State Drinking Water and Cleanliness Mission (National Rural Drinking Water Programme) (N.R.D.W.P.)	3,23.50	1,53.89	(-)1,69.61
800- Other expenditure-			
03- Rural Engineering Service	5,25,06.29	2,85,60.82	(-)2,39,45.47
04- Prime Minister Gramodya Scheme	4,48.60	3,44.32	(-)1,04.28
2702- Minor Irrigation-			
02- Ground water-			
005- Investigation-			
03- Development, Estimation and Strengthening of Ground Water Survey	81,22.10	36,08.78	(-)45,13.32
80- General-			
800- Other expenditure-			
01- Central Sponsored Schemes	28,38.39	3,25.50	(-)25,12.89
03- Minor Irrigation Scheme	2,91,48.76	1,99,50.40	(-)91,98.36
10- G.I.S. Mapping	48.40	8.08	(-)40.32
11- Dr. Ram Manohar Lohiya Integrated Tube well Scheme	4,00.00	1,92.09	(-)2,07.91
12- Integrated Mini Green Tube well Scheme	6,00.00	0.00	(-)6,00.00
13- Chief Minister Small Irrigation Scheme (District Plan)	1,45,00.00	68,48.38	(-)76,51.62
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred mainly under:-			
2702- Minor Irrigation-			
80- General-			
799- Suspense-			
03- Stock	0.00	3,25.74	3,25.74
In view of the non-allocation of budget, transaction in this head is irregular.			
Details of Suspense transactions are appended at comment no. (iv).			
04- Miscellaneous Public			
Work Advances	0.00	0.30	0.30
In view of the non-allocation of budget, transaction in this head is irregular.			
Details of Suspense transactions are appended at comment no. (iv).			
Reasons for the final excess in the above sub-heads have not been intimated (June 2021).			

(iv) Suspense Transactions-

The expenditure in the grant includes ₹ 3.26 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2020-21 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "2702-Minor Irrigation" during 2020-21:-

Head	Opening balance on 1st April 2020 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2021 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
Suspense					
Stock	6,57.97	3,25.74	3,89.53	(-)63.79	5,94.18
Miscellaneous					
P.W. Advances	(-)5,30.90	0.30	8.18	(-)7.88	(-)5,38.78
Total	1,27.07	3,26.04	3,97.71	(-)71.67	55.40

Charged-

(v) Out of the final saving of ₹ 17.50 lakh, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2515- Other Rural Development Programmes-			
001- Direction and Administration-			
03- Development Commissioner (Headquarter)	10.00	0.00	(-)10.00
800- Other expenditure-			
03- Rural Engineering Service	7.50	0.00	(-)7.50

Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(vii) Out of the final saving of ₹ 73,80,89.90 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
102- Rural Water Supply-			
02- Jal Jeevan Mission	24,32,75.00	19,56,24.11	(-)4,76,50.89
07- Chief Minister R.O. Drinking Water Scheme	19,75.00	0.00	(-)19,75.00
08- Pipe Drinking Water Scheme in Bundelkhand /Vindhya and quality affected villages	25,60,00.00	0.00	(-)25,60,00.00
4216- Capital Outlay on Housing-			
03- Rural Housing-			
800- Other Expenditure-			
04- Prime Minister Awaas Yojana (Rural) (C.60/S.40-C+S)	51,40,00.00	15,96,69.19	(-)35,43,30.81
4515- Capital Outlay on other Rural Development Programmes-			
102- Community Development-			
01- Central Sponsored Schemes	1,74,79.00	72,95.80	(-)1,01,83.20
103- Rural Development-			
04- Development Commissioner (Headquarters)	20.00	0.00	(-)20.00
05- Training of Employees (Regional/District Rural Development Institute)	28.00	0.00	(-)28.00
06- Community Development-Main Establishment	3,00.00	0.00	(-)3,00.00
07- Deen Dayal Upadhyaya Rural Development Training and Research Institute, Bakshi Ka Talab, Lucknow	15.00	0.00	(-)15.00
08- Compiled District Office	14.00	0.00	(-)14.00
800- Other expenditure-			
03- Vidhayak Nidhi	10,08,00.00	0.00	(-)10,08,00.00
04- Re-imbursement of G.S.T. on works completed from Vidhayak Nidhi	2,01,60.00	53,62.90	(-)1,47,97.10
05- Rural Engineering Service	30.00	0.00	(-)30.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4702- Capital Outlay on Minor Irrigation-			
102- Ground Water-			
03- Purchase of Ring Machines and auxiliary equipments	50.00	16.06	(-)33.94
04- Development, Estimation and Strengthening of Underground Water	15.00	0.00	(-)15.00
11- Construction of ground water recharging check dam and header (Financed by NABARD)	2,00.00	0.00	(-)2,00.00
16- Accumulation of rain water and ground water promotion	20,00.00	9,91.43	(-)10,08.57
18- Establishment of State Ground Water Informatics Centre and Ground Water Bhawan	10,00.00	2,27.89	(-)7,72.12
19- Establishment of Piezometer	6,00.00	2,95.10	(-)3,04.90
800- Other Expenditure-			
05- Construction of Check Dams for Ground Water charging under Minor Irrigation (District Plan)	40,00.00	16,78.04	(-)23,21.96
10- Construction/Strengthening of Minor Irrigation and Water Testing Training Institute building	1,00.00	0.00	(-)1,00.00
12- Prime Minister Agriculture Irrigation Scheme	50,00.00	16,50.95	(-)33,49.05
13- Minor Irrigation Scheme	25.00	0.00	(-)25.00
5054- Capital Outlay on Roads and Bridges-			
04- District & Other Roads-			
337- Road works-			
02- Pradhan Mantri Gram Sarak Yojana (P.M.G.S.Y.)	13,57,46.58	2,56,02.53	(-)11,01,44.05
Reasons for the final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(ix) Excess occurred mainly under:-			
4515- Capital Outlay on other Rural Development Programmes-			
102- Community Development-			
02- National Rural Employment Guarantee Scheme	33,00,00.00	49,58,07.07	16,58,07.07

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4702- Capital Outlay on Minor Irrigation-			
799- Suspense-			
03- Stock	0.00	4,83.78	4,83.78

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

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

04- Miscellaneous Public			
Work Advances	0.00	41.28	41.28

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

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

(x) **Suspense Transactions-**

The expenditure in the grant includes ₹ 5.25 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2020-21 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4702-Capital Outlay on Minor Irrigation " during 2020-21:-

Head	Opening balance on 1st April 2020 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2021 Debit (+)/ Credit (-)
(₹ in lakh)					
Suspense					
Stock	39,84.05	4,83.78	5,43.31	(-)59.53	39,24.52
Miscellaneous					
P.W. Advances	(-)10,23.12	41.28	46.33	(-)5.05	(-)10,28.17
Total	29,60.93	5,25.06	5,89.64	(-)64.58	28,96.35

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

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

Revenue-

2070- Other Administrative Services

2204- Sports and Youth Services

**2515- Other Rural Development
Programmes**

Voted-

Original	1,81,19,94,19]	1,81,19,94,19	1,33,00,47,24	(-)48,19,46,95
Supplementary	..				

Amount surrendered during the year	..
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Capital-

**4070- Capital Outlay on Other
Administrative Services**

**4235- Capital Outlay on Social Security and
Welfare**

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

Voted-

Original	3,40,93,59]	3,40,93,59	1,32,78,72	(-)2,08,14,87
Supplementary	..				

Amount surrendered during the year	..
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Notes and Comments -

Revenue-

Voted-

(i) Out of the final saving of ₹ 48,19,46.95 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-				
800- Other expenditure-				
03- Pradeshik Vikash Dal-				
O.	1,79,15.45	1,90,93.29	1,82,09.66	(-)8,83.63
R.	11,77.84			
Augmentation of ₹ 11,77.84 lakh in provision by way of re-appropriation was due to less budget provision in the respective heads and ascertaining the fulfilment of additional requirements.				
05- Payment to working staff of Prantiya Rakshak Dal and Youth Welfare Department in compliance of orders of Honourable High Court-				
O.	54.00	66.72	57.77	(-)8.95
R.	12.72			
Augmentation of ₹ 12.72 lakh in provision by way of re-appropriation was due to less budget provision in the respective heads and ascertaining the fulfilment of additional				
06- Establishment related to Youth Welfare (Regional Youth Welfare Officer)-				
O.	26,36.50	14,45.94	10,00.24	(-)4,45.70
R.	(-)11,90.56			
Reduction of ₹ 11,90.56 lakh in provision by way of re-appropriation was due to less demand of funds in the respective heads.				
2204- Sports and Youth Services				
104- Sports-				
03- Organising Rural Sports and Games Competition (District Plan)		2,50.00	2,09.96	(-)40.04
2515- Other Rural Development Programmes-				
001- Direction and Administration-				
03- Directorate of Panchayati Raj		11,28.36	7,13.42	(-)4,14.94
101- Panchayati Raj-				
01- Central Sponsored Schemes		46,36,94.15	6,94,23.28	(-)39,42,70.87
03- District Panchayat Administration		53,87.56	39,70.65	(-)14,16.91
04- Mandal Panchayat Administration		6,25.31	4,67.57	(-)1,57.74
14- Panchayati Raj Institutions		23,75,46.05	21,00,26.74	(-)2,75,19.31
18- Dr. Ram Manohar Lohia Panchayat Empowerment Scheme		4,05.00	2,95.64	(-)1,09.36
22- Re-construction/establishment and operation of Kanji Houses in Jila Panchayats		20,00.00	13,64.36	(-)6,35.64

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other expenditure-			
04- Accounts Organisation of District Boards and Block-societies	18,32.10	12,89.62	(-)5,42.48
06- District Board Monitoring Cell	1,73.13	1,03.96	(-)69.17
07- State Election Commission	12,97.27	7,18.94	(-)5,78.33
08- State Election Commission (District Level)	3,95.21	2,10.93	(-)1,84.28
10- Provision for Pay etc. of Government Officials/Officers transferred on deputation basis to Rural Local Bodies	4,64,54.10	3,11,51.23	(-)1,53,02.87
11- Provision for Panchayati Raj Election	5,00,00.00	1,06,47.08	(-)3,93,52.92

Reasons for final savings in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 2,08,14.87 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4515- Capital Outlay on other Rural Development Programmes-

101- Panchayati Raj-			
01- Central Sponsored Schemes	1,79,83.59	6,66.67	(-)1,73,16.92
09- Establishment of two Chandrasekhar Azad Rural Development Secretariat in each Nyay Panchayat	30,00.00	0.00	(-)30,00.00
10- Re-construction/establishment and operation of Kanji Houses in Jila Panchayat	6,00.00	2,87.02	(-)3,12.98

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

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

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

Original	17,49,69,87	] 17,49,69,87	13,36,82,87	(-)4,12,87,00
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	13,79	] 13,79	23	(-)13,56
Supplementary	..			
Amount surrendered during the year				..

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

Original	2,61,09,97	] 2,61,09,97	1,17,40,82	(-)1,43,69,15
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 4,12,87.00 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2403- Animal Husbandry-			
001- Direction and Administration-			
03- Directorate-			
O. 10,70,05.08	9,70,05.08	7,70,18.80	(-)1,99,86.28
R. (-)1,00,00.00			
Reduction of ₹ 1,00,00.00 lakh in provision by way of re-appropriation was due to possibility of savings owing to posts remaining vacant, non organising animal healthcare fairs due to Covid and no demand of funds.			
101- Veterinary Services and Animal Health-			
02- National Animal Health and Disease Control Programme	1,09,16.13	41,48.29	(-)67,67.84
04- Strengthening of Veterinary hospital and Veterinary Service Centres (District Plan)	2,00.00	0.00	(-)2,00.00
05- Extension of Animal Disease Research and Diagnosis Services (State Plan)	5,50.00	4,55.90	(-)94.10
06- Extension of Animal Health Services (District Plan)	26,02.35	12,74.17	(-)13,28.18
07- Operation and strengthening of Veterinary Polyclinic	4,94.95	1,44.01	(-)3,50.94
08- Mobile Veterinary and Artificial Conception units operational scheme (State Plan)	1,52.00	1,26.12	(-)25.88
102- Cattle and Buffalo Development-			
01- Central Sponsored Schemes	15,56.95	4,52.16	(-)11,04.79
07- Improvement and extension of cattle breeding facilities by natural and artificial conception in cows/buffaloes and scheme for providing breeding facilities through BAIF (District Plan)	12,00.00	5,42.22	(-)6,57.78
15- Eradication of infertility in animals/buffaloes	2,50.00	1,05.34	(-)1,44.66
18- Scheme for reimbursement of interest for establishment of Kamdhenu Units (State Plan)	30,50.00	11,64.52	(-)18,85.48
19- Establishment of Goseva Commission and Work Operation (State Plan)	86.00	61.52	(-)24.48
20- Artificial Insemination Scheme (State Plan)	1,28.38	70.90	(-)57.48
24- Organising Pt. Deen Dayal Upadhyaya Large Health Camp /Fairs for Animal(At Commissioner Level) (State Scheme)	2,64.75	96.72	(-)1,68.03

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
25- Organising Pt. Deen Dayal Upadhyaya Large Health Camp/Fairs for Animal(At Nyay Panchayat level) (State Scheme)	12,20.24	4,37.58	(-)7,82.66
26- Scheme for use of sexed semen in Govanshiya Animals (S.P.)	12,86.00	7,81.00	(-)5,05.00
103- Poultry Development-			
02- National Livestock Management Programme	65.00	0.00	(-)65.00
08- Extension and strengthening of Government Chicken /Duck area	1,52.20	65.80	(-)86.40
104- Sheep and Wool Development-			
02- National Livestock Management Programme	8,40.60	0.00	(-)8,40.60
03- Strengthening and extension of facilities of sheep breeding (District Plan)	1,25.00	1,11.36	(-)13.64
105- Piggery Development-			
02- National Livestock Management Programme	1,92.79	1,24.48	(-)68.31
106- Other Live Stock Development-			
02- National Livestock Management Programme	18,54.40	25.18	(-)18,29.22
03- Government Livestock and Agriculture related region	63,09.80	54,79.78	(-)8,30.02
113- Administrative Investigation and Statistics-			
01- Central Sponsored Schemes	8,71.30	5,80.28	(-)2,91.02
800- Other expenditure-			
05- Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura	10,34.60	0.00	(-)10,34.60
06- Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura	63,56.92	44,86.08	(-)18,70.84
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred under:-			
2403- Animal Husbandry-			
102- Cattle and Buffalo Development-			
13- Frozen Siemen Production Centre	11,92.10	11,97.64	5.54
Reasons for final excess in the above sub-head have not been intimated (June 2021).			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
27- For maintenance of estray cow animals-			
O. 2,00,00.00	3,00,00.00	3,00,00.00	0.00
R. 1,00,00.00			
Augmentation of ₹ 1,00,00.00 lakh in provision by way of re-appropriation was due to requirement of funds for nourishment of protected Govansh, operation and establishment of temporary Govansh shelter houses.			

Charged-

- (iv) Out of final saving of ₹ 13.56 lakh in the appropriation, no amount was surrendered.
(v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2403- Animal Husbandry-			
001- Direction and Administration-			
03- Directorate	13.79	0.23	(-)13.56

Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-**Voted-**

- (vi) Out of the final saving of ₹ 1,43,69.15 lakh, no amount was surrendered.
(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4403- Capital Outlay on Animal Husbandry-			
101- Veterinary Services and Animal Health-			
01- Central Sponsored Schemes	3,40.00	0.00	(-)3,40.00
03- Construction of Veterinary Hospitals (District Plan)	4,01.70	18.63	(-)3,83.07
07- Veterinary Service Centre / " D " category Veterinary Hospitals (District Plan)	4,00.00	0.00	(-)4,00.00
08- Construction of Veterinary Hospitals- R.I.D.F. (District Plan)	29,85.24	14,18.20	(-)15,67.04
09- Multipurpose Mobile Veterinary Services (State Plan)	25.00	0.00	(-)25.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
11- Strengthening and operation of Veterinary Polyclinic	50.00	5.00	(-)45.00
13- Establishment of Veterinary Polyclinic (District Plan)	3,00.00	2,23.10	(-)76.90
14- Establishment of Veterinary Polyclinic (R.I.D.F.) (State Plan)	20,00.00	17,32.41	(-)2,67.60
17- Strengthening of various buildings situated in the Directorate, Department of Animal Husbandry, U.P.	2,00.00	1,00.00	(-)1,00.00
18- Establishment of Veterinary Degree College in District Gorakhpur and Bhadohi	40,00.00	0.00	(-)40,00.00
800- Other expenditure-			
04- Establishment of cow conservation centres	1,47,60.00	79,20.00	(-)68,40.00
09- Construction of Women hostel in Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura	6,46.99	3,23.49	(-)3,23.50

Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

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

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

Revenue-

2404- Dairy Development

Voted-

Original	1,22,87,58	1,22,87,58	78,56,06	(-)44,31,52
Supplementary	..			
Amount surrendered during the year	..			

Capital

6404- Loans for Dairy Development

Voted-

Original	80,00,00	80,00,00	25,00,00	(-)55,00,00
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 44,31.52 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2404- Dairy Development-

001- Direction and Administration-			
03- Co-operative Milk Supply Schemes	31,07.31	23,87.80	(-)7,19.51
102- Dairy Development Projects-			
01- Central Sponsored Schemes	4,56.04	0.00	(-)4,56.04
03- Dairy Development Programme	8,64.10	7,45.59	(-)1,18.51
07- Revival of Milk Federations under N.P.D.D.			
Scheme	19,66.26	0.00	(-)19,66.26
09- U.P. Milk Policy-2018	5,00.00	0.00	(-)5,00.00
10- Financial Assistance to Uttar Pradesh			
State Milk Council	1,63.84	1,15.51	(-)48.33
800- Other expenditure-			
03- Distribution of Gokul Awards	55.73	0.00	(-)55.73
04- Nand Baba Award	1,74.30	0.00	(-)1,74.30

Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(iii) Out of the final saving of ₹ 55,00.00 lakh, no amount was surrendered.

(iv) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving-
6404- Loans for Dairy Development-			
190- Loans to Public Sector and other undertakings-			
08- Establishment of New Dairy in Mathura	55,00.00	0.00	(-)55,00.00

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2405- Fisheries			
Voted-			
Original 1,92,19,34	1,92,19,34	98,68,68	(-)93,50,66
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 9,50	9,50	..	(-)9,50
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4405- Capital Outlay on Fisheries			
Voted-			
Original 8,00	8,00	..	(-)8,00
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

(i) Out of the final saving of ₹ 93,50.66 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2405- Fisheries-			
001- Direction and Administration-			
03- Establishment	16,63.88	9,32.96	(-)7,30.92
101- Inland fisheries-			
01- Central Sponsored Schemes	62,00.00	42,11.26	(-)19,88.74
04- Fisheries Development Programme	60.00	42.67	(-)17.33
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to Fisheries Development Agency	8,81.68	3,23.04	(-)5,58.64

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other expenditure-			
02- National scheme of Welfare of Fishermen	5.00	0.00	(-)5.00
03- Research-General	76,23.47	41,93.29	(-)34,30.18
04- Establishment of Provincial Fisheries Development Agency	2,49.96	1,52.01	(-)97.95
05- Operation of State and Regional Level Training Centres	29.85	8.48	(-)21.37
12- Fishermen Welfare Fund	25,00.00	0.00	(-)25,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Charged-

- (iii) Entire appropriation of ₹ 9.50 lakh remained unutilized and unsurrendered.
 (iv) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2405- Fisheries-			
001- Direction and Administration-			
03- Establishment	5.00	0.00	(-)5.00

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).

Capital- Voted-

- (v) Out of the final saving of ₹ 8.00 lakh, no amount was surrendered.
 (vi) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4405- Capital Outlay on Fisheries-			
001- Direction and Administration-			
03- Directorate of Fisheries	8.00	0.00	(-)8.00

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

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

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

Revenue-

2013- Council of Ministers

2049- Interest Payments

2425- Co-operation

Voted-

Original	7,53,12,80	7,53,12,80	6,34,77,56	(-)1,18,35,24
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	14,51,75	14,51,75	14,31,65	(-)20,10
Supplementary	..			
Amount surrendered during the year				..

Capital-

4425- Capital Outlay on Co-operation

6003- Internal debt of the State

Government

6425- Loans for Co-operation

Voted-

Original	67,93,01	67,93,01	67,93,01	..
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	29,90,34	29,90,34	24,95,46	(-)4,94,88
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Voted-

(i) Out of the final saving of ₹ 1,18,35.24 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2425- Co-operation-			
001- Direction and Administration-			
03- General Establishment and Superintendence	1,56,95.75	1,19,93.71	(-)37,02.04
04- Formation of Tribunal under Uttar Pradesh Co-operative Act	1,62.69	1,23.70	(-)38.99
05- Formation of Special Research Branch	23,88.35	11,88.39	(-)11,99.96
06- Uttar Pradesh Co-operative Institutional Service Board	2,00.41	1,44.93	(-)55.48
107- Assistance to credit Co-operatives-			
10- Grant for providing crop loan to farmers at low interest rate through Primary Co-operative Agricultural Credit Societies	4,00,00.00	3,33,97.00	(-)66,03.00
800- Other expenditure-			
11- Uttar Pradesh State Co-operative Society Election Commission	8,40.50	6,04.85	(-)2,35.65

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

**Capital-
Charged-**

(iii) Out of the final saving of ₹ 4,94.88 lakh in the appropriation, no amount was surrendered.

(iv) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
6003- Internal Debt of the State Government-			
108- Loans from National Co-operative Development Corporation-			
03- Pay off of loans taken	29,90.34	24,95.46	(-)4,94.88

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2070- Other Administrative Services			
Voted-			
Original 10,70,13	10,70,13	9,15,17	(-) 1,54,96
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 9,15.17 lakh includes the clearance of suspense amounting to ₹ 0.16 lakh for the year 2019-20.
- (ii) Out of the final saving of ₹ 1,55.12 lakh (₹ 1,54.96 lakh + ₹ 0.16 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

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

003- Training-

07- Formation of Training

Co-ordination Cell	91.29	15.07	(-)76.22
Actual expenditure includes the clearance of suspense amounting to ₹ 0.16 lakh for the year 2019-20.			

08- Training of Probationer Officers of

Indian Administrative Service	16.84	6.44	(-)10.40
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800- Other expenditure-

04- Centre for Good Governance	37.00	8.78	(-)28.22
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Reasons for final saving in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
	<i>(₹ in thousand)</i>		
Revenue-			
2051- Public Service Commission			
Voted-			
Original 1,17,18,35	1,17,18,35	19,52,72	(-) 97,65,63
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 83,89,87	83,89,87	81,41,23	(-)2,48,64
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on other Administrative Services			
Charged-			
Original 2,27,12	2,27,12	1,93,44	(-)33,68
Supplementary ..			
Amount surrendered during the year			..

Notes and comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 97,65.63 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2051- Public Service Commission-

103- Staff Selection Commission-

03- Uttar Pradesh Subordinate Services

Selection Commission	1,17,18.35	19,52.57	(-)97,65.78
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Reasons for the final saving in the above sub-head have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 2,48.64 lakh in the appropriation, no amount was surrendered.

Capital-**Charged-**

(iv) Out of the final saving of ₹ 33.68 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
03- State Public Service Commission	1,27.12	93.44	(-)33.68

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 21 - FOOD AND CIVIL SUPPLIES DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2075- Miscellaneous General Services			
2408- Food Storage and Warehousing			
3456- Civil Supplies			
3475- Other General Economic Services			
Voted-			
Original 4,53,72,19]	4,53,72,19	3,89,71,79	(-)64,00,40
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 6,00]	6,00	3,27	(-)2,73
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4408- Capital Outlay on Food Storage and Warehousing			
5475- Capital Outlay on other General Economic Services			
6408- Loans for Food Storage and Warehousing			
Voted-			
Original 1,59,23,46,64]	1,59,23,46,64	55,69,68,51	(-)1,03,53,78,13
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 50]	50	..	(-)50
Supplementary ..]			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 3,89,71.79 lakh includes the clearance of suspense for the year 2019-20 amounting to ₹ 27.00 lakh.
- (ii) Out of the final saving of ₹ 64,27.40 lakh (₹ 64,00.40 lakh + ₹ 27.00 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2408- Food Storage and Warehousing-			
01- Food-			
001- Direction and Administration-			
02- F.P.S.Automation and D.B.T. Scheme	1,00.00	0.00	(-)1,00.00
03- Establishment Expenditure (Procurement and Supply)	3,13,15.96	2,79,17.10	(-)33,98.86
Actual expenditure includes clearance of suspense amounting to ₹ 27.00 lakh for the year 2019-20.			
04- National Food Security Act, 2013	9,90.63	2,28.97	(-)7,61.66
3456- Civil Supplies-			
001- Direction and Administration-			
06- Establishment of State Commission and District Forums established under Consumer Protection	56,88.39	44,60.01	(-)12,28.38

3475- Other General Economic Services-

106- Regulation of Weights and Measures-

03- Establishment Expenditure-

O.	55,04.71	54,74.71	45,70.75	(-)9,03.96
R.	(-)30.00			

Reduction of ₹ 30.00 lakh in provision by way of re-appropriation was due to posts remaining vacant.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iv) Excess occurred mainly under:-

3475- Other General Economic Services-

106- Regulation of Weights and Measures-

04- State Consumer Helpline-

O.	3.00	33.00	32.77	(-)0.23
R.	30.00			

Augmentation of ₹ 30.00 lakh in provision by way of re-appropriation was due to less budget provision as per requirement for operation of U.P. Govt. State consumer Helpline.

Reasons for final saving in the above sub-head have not been intimated (June 2021).

**Capital-
Voted-**

(v) Out of the final saving of ₹ 1,03,53,78.13 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4059- Capital Outlay on Public Works-			
60- Other Buildings-			
051- Construction-			
01- Central Sponsored Schemes	54,67.43	3,42.46	(-)51,24.97
4408- Capital Outlay on Food Storage and Warehousing-			
01- Food-			
101- Procurement and Supply-			
01- Central Sponsored Schemes	3,79.21	2,51.71	(-)1,27.50
03- Food Grains Supply Scheme	1,57,18,00.00	54,86,43.47	(-)1,02,31,56.53
800- Other expenditure-			
04- Other Expenditure	1,47,00.00	77,30.87	(-)69,69.13
6408- Loans for Food Storage and Warehousing-			
02- Storage and Warehousing-			
195- Loans to Cooperatives-			
02- Loans to Warehousing and Marketing Co-operative	0.00	(-)8,09.50	(-)8,09.50

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

(vii) Excess occurred mainly under:-

6408- Loans for Food Storage and Warehousing-			
01- Food-			
190- Loans to Public Sector and other undertakings-			
01- Loans to UP State food and essential commodities corporation	0.00	8,09.50	8,09.50

Reason for incurring expenditure without budget provision in the above sub-head was due to rectification of classification of Head of Accounts.

GRANT NO. 22 - SPORTS DEPARTMENT

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

Original	1,32,99,22	1,32,99,22	59,19,21	(-) 73,80,01
Supplementary	..			
Amount surrendered during the year				

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

Original	83,10,82	83,10,82	61,46,77	(-)21,64,05
Supplementary	..			
Amount surrendered during the year				

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

(i) Out of the final saving of ₹ 73,80.01 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2204- Sports and Youth Services-			
001- Direction and Administration-			
03- Sports and Games Directorate	47,46.40	37,04.30	(-)10,42.10
104- Sports and Games-			
04- Expenditure on Resident Sportsmen of Sports Hostel (For Girls)	1,37.00	22.06	(-)1,14.94
06- Expenditure on Resident Sportsmen of Sports Hostel (For Boys)	5,25.00	20.11	(-)5,04.89
08- Sports Complex established in Mayo Hall, Allahabad	99.79	75.35	(-)24.44
11- Organisation of Games and Sports Competitions (State Sector)	4,50.00	4.81	(-)4,45.19

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
12- Supply of Games Equipments and Materials	1,60.00	1,04.18	(-)55.82
13- Awards to Winners of National/ International Competitions	4,00.00	72.70	(-)3,27.30
16- Establishment of one Physiotherapy Centre in each Sports Complex	10.00	0.00	(-)10.00
18- Training (State Sector)	11,00.00	22.72	(-)10,77.28
21- Arrangement of kit for the players of State team for participating in National competitions	80.00	8.02	(-)71.98
22- Non-recurring grant to State Sports Associations, Clubs and other Sports Associations etc. for organising competitions and purchasing sports equipments	50.00	1.15	(-)48.85
23- Grant to Sports College	18,17.43	8,97.02	(-)9,20.41
29- Organisation of National and International level sports competitions	5.00	0.00	(-)5.00
30- Organisation of sports competitions on the occasion of birth centenary of Pandit Deen Dayal Upadhyaya Ji	2,08.50	0.00	(-)2,08.50
35- Assistance for Syed Modi Memorial All India Prize Money Badminton Competition	10.00	0.00	(-)10.00
36- Eklavya Sports Fund	25,00.00	0.00	(-)25,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 21,64.05 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
4202-Capital Outlay on Education, Sports, Art and Culture-			
03- Sports and Youth Services-			
800- Other expenditure-			
12- K.D. Singh Babu Stadium, Lucknow	3,92.12	1,00.00	(-)2,92.12
44- Special Repairing Works of Hostels constructed in various districts of the State	1,00.00	66.30	(-)33.70
53- Construction of stadium in Bhatpar-Malhani-Malhana in District Deoria	2,01.47	1,35.00	(-)66.47
63- Development of Infrastructure in Stadiums of various Districts	5,00.00	3,27.80	(-)1,72.20
70- Establishment of shooting range in District Varanasi and Meerut	15,00.00	2,00.00	(-)13,00.00
71- Construction of hostel in Green Park, Kanpur	3,81.80	0.00	(-)3,81.80
76- Land purchase for developing of Sports Academies with private partnership	50.00	0.00	(-)50.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred under:-

4059- Capital Outlay on Public Works-

80- General-			
051- Construction-			
04- Mayo Hall, Allahabad	0.00	47.77	47.77

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

03- Sports and Youth Services-			
800- Other expenditure-			
87- For promoting sports and sports related activities	10,00.00	10,50.00	50.00
96- Construction of sports stadium in District Kasganj	0.00	57.40	57.40

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 23 - CANE DEVELOPMENT DEPARTMENT (CANE)

Major Heads		Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>				
Revenue-				
2401- Crop Husbandry				
Voted-				
Original	2,34,71,39	2,34,71,39	2,01,19,80	(-) 33,51,59
Supplementary	..			
Amount surrendered during the year				..
Charged-				
Original	2,00	2,00	..	(-)2,00
Supplementary	..			
Amount surrendered during the year				..
Capital-				

5054- Capital Outlay on Roads and Bridges

Voted-				
Original	56,25,00	56,25,00	62,67,13	6,42,13
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 33,51.59 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

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

2401- Crop Husbandry-

001- Direction and Administration-

03- Establishment of Cane

Commissioner	14,25.58	10,61.56	(-)3,64.02
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04- Regional Offices-

O.	7,76.03	8,00.28	7,54.36	(-)45.92
R.	24.25			

Specific reasons for augmentation of ₹ 24.25 lakh in provision by way of re-appropriation have not been intimated.

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

108- Commercial Crops-

04- Development of Cane Crop and its Intensification-

O.	1,96,10.93	1,95,86.68	1,66,63.67	(-)29,23.01
R.	(-)24.25			

Out of net saving of ₹ 24.25 lakh, reduction of ₹ 32.25 lakh in provision by way of re-appropriation was due to possibility of saving owing to regular retirement of officers/staff and no new recruitment and specific reasons for augmentation of ₹ 8.00 lakh in provision have not been intimated.

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

- (iii) Actual expenditure of ₹ 62,67.13 lakh includes clearance of O.B. suspense amounting to ₹ 6,57.41 lakh lying under the head for want of the vouchers in 2019-20.
- (iv) Out of the final saving of ₹ 15.28 lakh (₹ 6,57.41 lakh - ₹ 6,42.13 lakh), no amount was surrendered.
- (v) Excess occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

337- Road works-

03- Construction of intervillage roads
for agriculture marketing facilities

(District Plan)	45,00.00	51,23.73	6,23.73
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04- Re-construction and strengthening of roads

constructed in sugar mill areas	11,25.00	11,43.40	18.40
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Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

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

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

Revenue-**2401- Crop Husbandry****2852- Industries****Voted-**

Original	85,76,08				
	] 85,76,08				
Supplementary	..				
Amount surrendered during the year					(-) 30,23,64
					..

Capital-**4401- Capital Outlay on Crop Husbandry****4415- Capital Outlay on Agricultural Research
and Education****6860- Loans for Consumer Industries****Voted-**

Original	6,15,25,00				
	] 6,15,25,00				
Supplementary	..				
Amount surrendered during the year					(-)20,25,00
					..

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

- (i) Out of the final saving of ₹ 30,23.64 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2852- Industries-*08- Consumer Industries-***001- Direction and Administration-****03- Establishment of Cane**

Commissioner	17,16.20	14,55.45	(-)2,60.75
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201- Sugar-**08- Concession/rebate to Sugarcane****Industry under Generation and**

Aaswani Promotion Policy 2013	25,00.00	0.00	(-)25,00.00
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Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

(iii) Out of final saving of ₹ 20,25.00 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
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4401- Capital Outlay on Crop Husbandry-

108- Commercial Crops-

03- Sugar Kisan Institute, Moradabad	10,00.00	0.00	(-)10,00.00
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**4415- Capital Outlay on Agricultural
Research and Education-**

80- General-

004- Research-

03- Re-establishment of Cane Research Institute, Gorakhpur	10,25.00	0.00	(-)10,25.00
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6860- Loans for Consumer Industries-

04- Sugar-

101- Loans to Co-operative
Sugar Mills-

21- Loan for works of capacity expansion/ modernisation/co-generation plant/ establishment and renovation of distillery etc. of co-operative sugar mills	20,00.00	0.00	(-)20,00.00
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Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred under:-

6860- Loans for Consumer Industries-

04- Sugar-

101- Loans to Co-operative Sugar Mills-

15- Loans for payment of residual money to workers of the damaged co-operative Sugar Mills	0.00	20,00.00	20,00.00
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Reasons for expenditure without budget provision in the above sub-head have not been intimated (June 2021).

GRANT NO. 25 - HOME DEPARTMENT (JAILS)

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

Original	8,23,68,62	8,23,68,62	6,73,25,78	(-) 1,50,42,84
Supplementary	..			
Amount surrendered during the year				

Charged-

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

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

Original	3,01,82,47	3,01,82,47	1,32,82,39	(-)1,69,00,08
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 1,50,42.84 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2056- Jails-			
001- Direction and Administration-			
03- Main	22,97.46	15,14.85	(-)7,82.61
101- Jails-			
03- Entire Jails	7,90,24.03	6,48,38.11	(-)1,41,85.92
800- Other Expenditure-			
03- Jail Training Schools	4,04.83	3,37.67	(-)67.16

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 10.00 lakh in appropriation, no amount was surrendered.

(iv) Saving occurred under:-

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

2056- Jails-

001- Direction and Administration-

03- Main	10.00	0.00	(-)10.00
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Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-**Voted-**

(v) Out of the final saving of ₹ 1,69,00.08 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
4059- Capital Outlay on Public Works-			
80- General-			
051- Construction-			
03- Upgradation, Renewal and Renovation of Jails	30,00.00	19,19.26	(-)10,80.74
04- Improvement in Water Supply and cleanliness in Jails	15,00.00	6,25.55	(-)8,74.45

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-

07- Construction of building of

Jail Headquarter	65.00	41.47	(-)23.53
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08- Construction of Jails	1,25,00.00	23,31.25	(-)1,01,68.75
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11- Minor construction works in buildings/ complex of Jail Department	10.00	4.97	(-)5.03
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12- Provision for different construction works of Jail Department	25,00.00	10,72.05	(-)14,27.95
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14- Provision for Equipments, Machinery
and Vehicles etc. for Jails-

O.	30,00.01		
R.	(-)1,11.12		
	28,88.89	8,03.85	(-)20,85.04

Reduction of ₹ 1,11.12 lakh in provision by way of re-appropriation was due to expected saving in respective head.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
16- Establishment of Video Conferencing System in Jails and District Courts of State-			
O. 0.03			
R. 1,11.12	1,11.15	1,06.30	(-)4.85
Augmentation of ₹ 1,11.12 lakh in provision by way of re-appropriation was due to requirement of funds.			
21- Modernisation of kitchens of Jails	8,00.00	6,89.95	(-)1,10.05
26- All Jails	1,67.32	1,07.38	(-)59.94
28- Jails produce	13.00	0.00	(-)13.00
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700 Other Housing-			
03- Construction of Houses for Jail Staff	20,00.00	9,62.79	(-)10,37.21

Reasons for final saving /non-utilisation to budget provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 26 - HOME DEPARTMENT (POLICE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2055- Police			
2070- Other Administrative Services			
2235- Social Security and Welfare			
2245- Relief on account of Natural Calamities			
2251- Secretariat-Social Services			
Voted-			
Original 2,49,81,87,09	2,49,81,87,09	1,93,87,24,88	(-) 55,94,62,21
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 95,00	95,00	55,39	(-)39,61
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4055- Capital Outlay on Police			
4070- Capital Outlay on Other Administrative Services			
4250- Capital Outlay on other Social Services			
Voted-			
Original 23,03,87,10	23,03,87,10	10,00,66,76	(-)13,03,20,34
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 1,93,87,24.88 lakh includes clearance of suspense for the year 2019-20 amounting to ₹ 48.77 lakh.
- (ii) Out of the final saving of ₹ 55,95,10.98 lakh (₹ 55,94,62.21 lakh + ₹ 48.77 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
2055- Police-			
001- Direction and Administration-			
03- Main	44,86.20	27,26.41	(-)17,59.79
003- Education and Training-			
04- Education and Training Main	2,72,01.35	1,56,35.38	(-)1,15,65.97

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
101- Criminal Investigation and Vigilance-			
01- Central Sponsored Schemes	10,00.00	1,94.70	(-)8,05.30
03- Intelligence Section-Main	3,26,26.50	2,61,32.20	(-)64,94.30
04- Research Section	3,93,75.30	2,94,56.56	(-)99,18.74
104- Special Police-			
03- State Arms Constabulary-Main	28,98,66.76	27,51,40.65	(-)1,47,26.11
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 41.38 lakh.			
06- Formation of India Reserve Battalion	71,59.58	60,74.57	(-)10,85.01
109- District Police-			
03- District Police (Main)	1,69,95,56.77	1,28,70,60.52	(-)41,24,96.25
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.88 lakh.			
04- State Radio Section-Main	4,96,97.92	3,13,00.01	(-)1,83,97.91
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 6.11 lakh.			
05- Motor Transport Section- Main	6,00,19.26	5,26,81.57	(-)73,37.69
06- Expenditure to be borne by Government of India regarding River Police in Varanasi	1,83.13	25.71	(-)1,57.42
11- Provision for substitution of Forces of Central/External States	10,00.00	0.00	(-)10,00.00
12- Smart City Surveillance System	1,00.00	0.00	(-)1,00.00
15- Women Power Line-1090	6,39.31	4,66.92	(-)1,72.39
17- For connectivity in Police Department	25,00.00	4,81.79	(-)20,18.21
18- Digitization of Police Record	6,00.00	29.97	(-)5,70.03
110- Village Police-			
03- Village Police Establishment	3,47,43.00	1,82,22.27	(-)1,65,20.73
111- Railway Police-			
03- Main	4,71,55.30	3,54,45.23	(-)1,17,10.07
113- Welfare of Police Personnel-			
04- Hospital Expenses	65,25.33	43,44.28	(-)21,81.05
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.40 lakh.			
06- Grant for Police Benevolent Fund	30.00	24.91	(-)5.09
114- Wireless and Computers-			
03- Police Computer Centre	1,70,48.78	1,22,37.90	(-)48,10.88

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		(₹ in lakh)	
115- Modernisation of Police Force-			
03- Expenditure to be borne by State Government	87,09.26	62,51.64	(-)24,57.62
116- Forensic Science-			
03- Forensic Science Laboratories	44,54.95	26,62.71	(-)17,92.24
800- Other Expenditure-			
01- Central Sponsored Schemes	35,45.60	20,86.15	(-)14,59.45
03- Police Force deployed by the Government of India (Criminal Investigation and Vigilance)	33,31.29	21,23.61	(-)12,07.68
15- Expenditure from Uttar Pradesh Road Safety Fund	10,00.00	7,63.03	(-)2,36.97
2070- Other Administrative Services-			
105- Special Commission of Enquiry-			
03- State Commission and Committees	2,17.61	1,39.97	(-)77.64
108- Fire Protection and Control-			
03- Administration	4,81,06.93	3,80,50.46	(-)1,00,56.47
800- Other expenditure-			
03- Police Service Recruitment and Promotion Board	1,31,46.48	40,98.32	(-)90,48.16
04- Formation of State Human Right Commission	7,97.60	5,77.53	(-)2,20.07
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- Ex-gratia payment to the dependents of persons deceased/injured by anti-social elements	70.00	1.36	(-)68.64
05- Financial assistance to non-government persons/dependents, deceased/injured during anti-violence activities of Police	70.00	0.00	(-)70.00
07- Payment of compensation to the owners of animals and persons deceased/injured by violent wild animals	10.00	0.00	(-)10.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
09- Financial aid in cases of acid attack, rape, human trafficking and murder under Central Victim Compensation Fund Scheme (C.100/S.0-C)	28,10.00	3.49	(-)28,06.51
10- Financial assistance to victims/ dependents of injured/deceased in the cases of breach of human rights by police	3,00.00	1,50.35	(-)1,49.65
11- Assistance to riot victims	8,00.00	11.28	(-)7,88.72
800- Other expenditure-			
03- Terrorist activities, Fire-accidents etc. affecting public arrangement	1,00.00	0.00	(-)1,00.00
04- Provision for funeral of unclaimed bodies	50.00	44.32	(-)5.68
2245- Relief on Account of Natural Calamities-			
80- General-			
102- Management of Natural Disasters, Contingency Plans in disaster prone areas-			
03- Formation of S.D.R.F.	35,33.26	26,26.67	(-)9,06.59
2251- Secretariat- Social Services-			
090- Secretariat-			
03- Strengthening of Machinery for implementation of Civil Rights Protection Act	8,38.56	7,45.39	(-)93.17
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iv) Excess occurred mainly under:-			
2055- Police-			
104- Special Police-			
07- Uttar Pradesh Vishesh Parikshetra Suraksha Vahini	43,70.49	57,64.08	13,93.59
109- District Police-			
08- G.R.P. Thana Police	1,03.51	1,06.05	2.54
116- Forensic Science-			
01- Central Sponsored Schemes	0.00	4.54	4.54
800- Other Expenditure-			
06- Legislative Assembly Election	10,00.00	13,68.27	3,68.27

Head	Total Grant	Actual Expenditure	Excess+ Saving-
(₹ in lakh)			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Ex-gratia payment to the families of deceased/injured policemen/staff of Fire Services during execution of duties	27,00.00	28,46.70	1,46.70
Reasons for final excess/expenditure without provision in the above sub-heads have not been intimated (June 2021).			

Charged-

(v) Out of the final saving of ₹ 39.61 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2055- Police-			
109- District Police-			
03- District Police (Main)	90.00	55.39	(-)34.61
2070- Other Administrative Services-			
108- Fire Protection and Control-			
03- Administration	5.00	0.00	(-)5.00
Reasons for final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

- (vii) Actual expenditure of ₹ 10,00,66.76 lakh includes the clearance of suspense amounting to ₹ 6.90 lakh for the year 2018-19.
- (viii) Out of the final saving of ₹ 13,03,27.24 lakh (₹ 13,03,20.34 lakh + ₹ 6.90 lakh), no amount was surrendered.
- (ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
4055- Capital Outlay on Police-			
207- State Police-			
01- Central Sponsored Schemes	2,31,89.00	1,74,79.00	(-)57,10.00
03- Construction of various units of Home (Police) Department	10,00.00	9,83.06	(-)16.94
Actual expenditure includes clearance of suspense for the year 2018-19 amounting to ₹ 0.63 lakh.			
06- Construction of non-residential buildings of Police Department	6,50,00.00	2,33,47.80	(-)4,16,52.20

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
12- Purchase of CCTV and concomitant equipments for traffic management of Districts	9,00.00	0.00	(-)9,00.00
13- Crime Branch	7,77.00	1,39.16	(-)6,37.84
14- Dial -100 System	13,50.00	8,76.45	(-)4,73.55
21- Expenditure from Uttar Pradesh Road Safety Fund	25,00.00	10,89.93	(-)14,10.07
Actual expenditure includes clearance of suspense for the year 2018-19 amounting to ₹ 6.04 lakh.			
210- Research Education and Training-03- Uttar Pradesh Police forensic university	20,00.00	0.00	(-)20,00.00
211- Police Housing-04- Establishment of Security Line in Lucknow	19,45.00	0.00	(-)19,45.00
06- Construction of residential buildings of Police Department	6,00,00.00	1,47,41.89	(-)4,52,58.11
07- Purchase of land etc. for buildings of Central Police Force (R.A.F./C.R.P.F.) /State Police Force	25,00.00	69.26	(-)24,30.74
08- Construction of residential/non-residential buildings of Police in newly created districts	3,00,00.00	33,22.17	(-)2,66,77.83
09- Construction of residential/non-residential buildings of Fire Brigade Centres	1,50,00.00	1,18,60.60	(-)31,39.40
12- Construction of Hostel	57.75	0.00	(-)57.75
13- Purchase of land for construction of Police Lines in newly created Districts	34,61.00	21,82.77	(-)12,78.23
800- Other Expenditure-01- Central Sponsored Schemes	4,35.00	4.49	(-)4,30.51
Actual expenditure includes clearance of suspense for the year 2018-19 amounting to ₹ 0.23 lakh.			
4070- Capital Outlay on other Administrative Services-			
800- Other expenditure-05- Strengthening of Fire Brigade Services	10,00.00	2,72.48	(-)7,27.52
11- Prevention and Control from fire-Administration	25,00.00	20,68.80	(-)4,31.20
12- Direction Administration- Main	10.00	0.00	(-)10.00
13- Education and training - Main	40.00	0.00	(-)40.00
14- Notification section- Main	8.79	0.00	(-)8.79
17- State police headquarters	10.00	0.00	(-)10.00
19- Women power line	20.00	5.50	(-)14.50

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
24- Establishment of Solar Power Plant on Fire fighting centres	20,00.00	0.00	(-)20,00.00
4250- Capital Outlay on other Social Services-			
101- Natural Calamities-			
03- S.D.R.F.	26,56.30	19,23.61	(-)7,32.69
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(x) Excess occurred mainly under:-			
4055- Capital Outlay on Police-			
207- State Police-			
07- Construction of Police Bhawan	0.00	40,84.52	40,84.52
17- Purchase of vehicles for use of State Armed Constabulary	8,50.00	33,02.24	24,52.24
800- Other Expenditure-			
06- Security Arrangement	0.00	7,07.44	7,07.44
4070- Capital Outlay on other Administrative Services-			
800- Other Expenditure-			
09- District police (Main)	30,00.00	30,07.72	7.72
16- Safety branch	5,00.00	9,64.97	4,64.97

Reasons for final excess/expenditure without provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 27 - HOME DEPARTMENT (CIVIL DEFENCE)

Major Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2070- Other Administrative Services			
Voted-			
Original 21,55,43	21,55,43	14,18,77	(-)7,36,66
Supplementary ..			
Amount surrendered during the year			

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

- (i) Out of the final saving of ₹ 7,36.66 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
2070- Other Administrative Services-			
106- Civil Defence-			
03- Establishment of State Headquarters	4,07.16	2,13.23	(-)1,93.93
05- Divisional and District Headquarter (25% reimbursement by Government of India)	17,48.27	12,05.54	(-)5,42.73

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2014- Administration of Justice			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
2251- Secretariat-Social Services			
3055- Road Transport			
Voted-			
Original 3,64,41,77	3,64,41,77	2,84,36,43	(-) 80,05,34
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4250- Capital Outlay on other Social Services			
Voted-			
Original 50,00	50,00	..	(-)50,00
Supplementary ..			
Amount surrendered during the year			..
Notes and Comments-			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 80,05.34 lakh, no amount was surrendered.			
(ii) Saving occurred mainly under :-			
Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
2014- Administration of Justice-			
114- Legal Advisers and Counsels-			
03- Uttar Pradesh Prosecution Directorate	1,34,82.65	1,07,40.31	(-)27,42.34
2052- Secretariat-General Services-			
091- Attached Offices-			
03- Expenditure on Visa and Passport	2,54.75	1,13.49	(-)1,41.26
04- Incidental Expenditure for District Passport Cells	24.54	0.00	(-)24.54
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
107- Swatantrata Sainik Samman Pension Scheme-			
03- Pension to Freedom Fighters and their dependents	45,00.00	29,05.03	(-)15,94.97

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
800- Other expenditure-			
03- Payment of gratitude amount to political prisoners of MISA and DIR during emergency period	1,75,00.00	1,45,39.92	(-)29,60.08
2251- Secretariat-Social Services-			
092- Other Offices-			
03- Establishment Headquarter related to Uttar Pradesh Freedom Fighters Welfare Board	1,15.18	29.32	(-)85.86
200- Other Schemes-			
03- Freedom Fighter's Seva Sadan	96.21	46.81	(-)49.40
04- Uttar Pradesh Freedom Fighters Assistance Institute	36.44	18.66	(-)17.78
06- Monetary assistance to dependents of deceased freedom fighters for their funeral ceremony	12.00	1.54	(-)10.46
3055- Road Transport-			
190- Assistance to Public Sector and Other Undertakings-			
03- Payment to Corporation for free of cost journey facility by buses of Uttar Pradesh State Road Transport Corporation to freedom fighters	20.00	3.14	(-)16.86
04- Payment to Corporation for free of cost journey facility by buses of Uttar Pradesh State Road Transport Corporation to political prisoners of State jailed under MISA and D.I.R. in emergency period	4,00.00	38.21	(-)3,61.79

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

(iii) Out of the final saving of ₹ 50.00 lakh, no amount was surrendered.

(iv) Saving occurred mainly under :-

4250- Capital Outlay on other Social Services-

800- Other expenditure-			
03- Construction of momento/relics of martyrs of freedom fighter by Swantantrata Sangram Senani Sansthan and for Birth Centenary	50.00	0.00	(-)50.00

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

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

Major Head		Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in thousand)				
Revenue-				
2012- President, Vice President/Governor, Administrator of Union Territories				
Charged-				
Original	21,18,72	21,18,72	15,90,03	(-)5,28,69
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Charged-

- (i) Out of the final saving of ₹ 5,28.69 lakh in the appropriation, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head		Total Appropriation	Actual Expenditure	Excess+ Saving-
(₹ in lakh)				
2012- President, Vice-President/Governor, Administrator of Union Territories-				
03- Governor/Administrator of Union Territories-				
090- Secretariat-				
03- Establishment Expenditure-				
O.	13,25.31	13,06.78	9,85.00	(-)3,21.78
R.	(-)18.53			

Out of net reduction of ₹ 18.53 lakh in provision by way of re-appropriation, no specific reasons for reduction of ₹ 36.24 lakh have been intimated and augmentation of ₹ 17.71 lakh in provision by way of re-appropriation was due to requirement of funds for purchase/replacement of 02 car for officers of U.P. Secretariat.

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in lakh)</i>			
101- Emoluments and allowances of the Governor/Administrator of Union Territories-			
03- Governor	43.27	27.50	(-)15.77
103- Household Establishment-			
03- Staff Group	4,52.15	3,02.04	(-)1,50.11
105- Medical Facilities-			
03- Expenditure relating to medical	1,35.99	1,10.02	(-)25.97
106- Entertainment Expenses-			
04- Allowances relating to felicitation	8.00	1.99	(-)6.01
108- Tour Expenses-			
03- Tour Expenses	26.00	6.01	(-)19.99

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

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

03- Governor/Administrator of Union Territories-			
107- Expenditure from Contract Allowances-			
03- Expenditure from Contract Allowances	15.00	27.88	12.88
800- Other Expenditure-			
03- Purchase of Car for Governor-			
O. 50.00	68.53	68.52	(-)0.01
R. 18.53			

Augmentation of ₹ 18.53 lakh in provision by way of re-appropriation was due to purchase/replacement of one car in the fleet of Hon'ble Governor and requirement of additional funds for payment of TDS charged by company on purchase of Toyota Enova Crysta.

Reasons for final excess/saving in the above sub-heads have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
Voted-			
Original	6,77,44		
Supplementary	..		
	6,77,44	5,29,83	(-)1,47,61
Amount surrendered during the year			..
Capital-			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original	1		
Supplementary	..		
	1	..	(-)1
Amount surrendered during the year			..

Notes and Comments -

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,47.61 lakh, no amount was surrendered.
(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2070- Other Administrative Services-			
800- Other expenditure-			
03- Revenue Special Intelligence			
Directorate	4,12.44	2,64.83	(-)1,47.61

Reasons for final saving in the above sub-head have not been intimated (June 2021).

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

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2210- Medical and Public Health			
Voted-			
Original 38,70,85,42	38,70,85,42	33,76,30,80	(-)4,94,54,62
Supplementary ..			
Amount surrendered during the year			..

Capital-

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

**6075- Loans for Miscellaneous
General Services**

Voted-			
Original 25,89,36,26	25,89,36,26	13,76,10,26	(-)12,13,26,00
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 4,94,54.62 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2210- Medical and Public Health-			
01- Urban Health Services-Allopathy-			
110- Hospital and Dispensaries-			
15- Medical College/Attached Hospitals	3,57,12.48	3,05,76.17	(-)51,36.31

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>05- Medical Education, Training and Research-</i>			
001- Direction and Administration-			
03- Direction	11,75.31	6,48.09	(-)5,27.22
105- Allopathy-			
03- Education	34,77,11.35	30,43,34.00	(-)4,33,77.35
05- Research-	15,07.96	11,28.86	(-)3,79.10
14- Arrangement of books and Journals in Government Medical Colleges	50.00	34.70	(-)15.30
Reasons for the final saving in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

- (iii) Out of the final saving of ₹ 12,13,26.00 lakh, no amount was surrendered.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health-			
<i>03- Medical Education, Training and Research-</i>			
105- Allopathy-			
01- Central Sponsored Schemes	13,78,00.00	6,34,15.00	(-)7,43,85.00
03- Sanjay Gandhi Post Graduate Medical Education, Lucknow	1,00,00.00	74,06.61	(-)25,93.39
04- Dr. Ram Manohar Lohiya Institute of Medical Sciences, Gomti Nagar, Lucknow	1,15,00.00	87,84.76	(-)27,15.24
06- King George Medical University, Uttar Pradesh	1,10,00.00	86,03.49	(-)23,96.51
08- Establishment of Para-Medical Institute in Rural Institute of Medical Sciences and Research, Saifai, Etawah	7,50.00	1,25.00	(-)6,25.00
10- Prime Minister Health Security Yojna (P.M.H.S.Y) (State Share)	68,00.00	52,47.00	(-)15,53.00
13- Establishment of Turshari Care Cancer Centre in Sanjay Gandhi Post Graduate Medical Institute, Lucknow (C-60/S-40-C+S)	2,50.00	0.00	(-)2,50.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
14- Government Institute of Medical Science, Greater Noida	30,00.00	18,23.54	(-)11,76.46
15- Establishment of Hospital Management System in Government Medical Colleges	5,00.00	1,98.86	(-)3,01.14
16- Trauma Centre in Sanjay Gandhi Post Graduate Medical Science Institute, Lucknow	10,00.00	0.00	(-)10,00.00
21- Government Medical College, Banda	3,50.00	1,27.25	(-)2,22.75
22- J.K. Institute of Radiology and Cancer Research, Kanpur	19,00.00	0.00	(-)19,00.00
23- Hearse in Government Medical Colleges/Institutions	60.00	0.00	(-)60.00
24- Direction	20.00	0.00	(-)20.00
35- Sardar Ballabh Bhai Patel Medical Education Hospital, Meerut	10.00	0.00	(-)10.00
39- Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur	17,60.01	10,67.15	(-)6,92.86
40- Medical College, Prayagraj	14,60.00	10,65.95	(-)3,94.05
41- Medical College, Meerut	14,60.01	6,19.41	(-)8,40.60
42- Medical College, Jhansi	14,60.00	8,05.14	(-)6,54.86
43- Medical College, Gorakhpur	25,12.00	17,43.70	(-)7,68.30
44- Cardiology Institute established in Ganesh Shankar Vidyarthi Memorial College, Kanpur	12,55.00	5,26.14	(-)7,28.86
47- Government Medical College, Jaunpur	50,00.01	40,00.00	(-)10,00.01
51- Government Medical College, Azamgarh	8,50.00	3,61.90	(-)4,88.10
52- Internet facility in Government Medical Colleges	50.00	0.00	(-)50.00
53- Government Allopathic Medical College, Saharanpur	23,00.00	67.92	(-)22,32.08

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
54- Government Allopathic Medical College, Ambedkar Nagar	12,50.00	2,48.02	(-)10,01.98
56- Government Allopathic Medical College, Kannauj	3,50.00	1,30.35	(-)2,19.65
59- Cancer Institute, Lucknow	1,40,00.00	1,14,39.50	(-)25,60.50
63- Para Medical College, Azamgarh	50.01	0.00	(-)50.01
64- Establishment of Intensive Care Unit (ICU) in Government Medical Colleges	1,00.01	0.00	(-)1,00.01
65- Establishment of 500 bedded Paediatric Medical Institute in Medical College, Gorakhpur	33,72.00	17,09.22	(-)16,62.78
67- Establishment of Medical College by upgrading five District Hospital (C 60/S 40-C+S)	48,86.00	0.00	(-)48,86.00
68- Renovation of Government Medical College	20,00.00	17,11.03	(-)2,88.97
69- Nasha Mukti Kendra in Government Medical College, Agra	20.00	0.00	(-)20.00
70- Super Speciality Children Hospital and Post Graduate Educational Institute, Noida	15,00.01	6,13.44	(-)8,86.57
72- Fire Fighting System and Safety in Government Medical Colleges and Institutions	30,00.00	9,14.13	(-)20,85.87
73- For purchasing ambulance/critical care ambulance in Government Medical Colleges/Institutions	1,50.00	0.00	(-)1,50.00
75- Nursing College in Moti Lal Nehru Medical College, Prayagraj	2,00.00	0.00	(-)2,00.00
77- Satellite Centre of King George Medical University Lucknow in the District Balrampur	40,00.00	8,51.20	(-)31,48.80
78- Hon'ble Atal Bihari Vajpayee U.P. Medical University Lucknow	45,00.01	0.00	(-)45,00.01

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
79- Establishment of AIIMS in Raebareli	1,00.01	0.00	(-)1,00.01
81- Medical College, Sahjhanpur	5,00.01	4,09.16	(-)90.85
84- Medical College, Basti	5,00.01	1,53.64	(-)3,46.37
86- Establishment of Medical College by upgrading District Hospitals	25,00.00	1,07.52	(-)23,92.48
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Revolving Fund for treatment of State Employees in S.G.P.G.I, Lucknow	1,00.00	0.00	(-)1,00.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(v) Excess occurred mainly under:-			
4210- Capital Outlay on Medical and Public Health-			
03- Medical Education, Training and Research-			
105- Allopathy-			
38- Medical College, Agra	18,20.00	19,35.60	1,15.60
48- Government Medical College, Badaun	37,00.00	37,09.34	9.34
55- Government Allopathy Medical College, Orai, Jalaun	12,50.00	12,89.35	39.35
66- National Programme for Prevention and Management for Burn Injury in K.G.M.U. Lucknow (C60/S40-C+S)	0.02	73.97	73.95
80- Medical college, Ayodhya	5,00.01	7,04.52	2,04.51
82- Medical College, Firozabad	5,00.01	5,70.00	69.99
83- Medical College, Baharaich	5,00.01	5,12.49	12.48

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 32 - MEDICAL DEPARTMENT (ALLOPATHY)

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

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

Original	86,09,07,78	86,09,07,78	60,94,09,23	(-)25,14,98,55
Supplementary	..			
Amount surrendered during the year				..

Charged-

Original	20,00	20,00	2,26	(-)17,74
Supplementary	..			
Amount surrendered during the year				..

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

Original	6,21,26,57	6,21,26,57	3,53,88,07	(-)2,67,38,50
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 25,14,98.55 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
01- <i>Urban Health Services-Allopathy-</i>			
001- Direction and Administration-			
03- Direction	64,57.80	46,24.71	(-)18,33.09
110- Hospitals and Dispensaries-			
04- Allopathy Integrated Hospitals and Dispensaries	30,53,81.22	24,24,62.99	(-)6,29,18.23
05- Hearse for Government Hospitals	7,00.00	3,61.71	(-)3,38.29
07- Kishori Swasthya Suraksha Yojna	10,00.00	7,81.68	(-)2,18.32
08- e-Hospital pilot project in Hospitals of District Lucknow	5,00.00	0.00	(-)5,00.00
09- State Employees Cashless Medical Scheme	35,00.00	0.00	(-)35,00.00
10- Uttar Pradesh Medical Supplies Corporation	5,00.00	83.33	(-)4,16.67
03- <i>Rural Health Services-Allopathy-</i>			
110- Hospitals and Dispensaries-			
03- Operation of 108 E.M.T.S. "Swasthya Sewa"	3,00,00.00	30,50.00	(-)2,69,50.00
04- Kishori Swasthya Suraksha Yojna	10,00.00	8,15.08	(-)1,84.92
10- Allopathy Hospitals and Dispensaries	39,07,21.42	33,40,21.80	(-)5,66,99.62
80- <i>General-</i>			
800- Other expenditure-			
06- Establishment of Health Fund	5,00.00	6.10	(-)4,93.90
07- Assistance to physically handicapped and families of deceased people due to J.E./A.E.S.	5,00.00	1,11.50	(-)3,88.50
09- Operation of Departmental website	5,00.00	40.89	(-)4,59.11
11- Biometric Attendance System	2,00.00	0.00	(-)2,00.00
2235- Social Security and Welfare-			
60- <i>Other Social Security and Welfare Programmes-</i>			
110- Other Insurance Schemes-			
01- Central Sponsored Scheme	10,22,69.42	69,07.40	(-)9,53,62.02
06- Ayushman Bharat-Pradhan Mantri Jan Aarogya Yojna	87,53.57	60,00.00	(-)27,53.57
Reasons for final saving /non-utilisation of entire budget provision in the above sub-heads have not been intimated (June 2021).			

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
01- Urban Health Services-Allopathy-			
110- Hospitals and Dispensaries-			
06- Establishment of Dialysis Unit at Divisional headquarter	0.01	16.15	16.14
11- Purchase of Reagent etc. for operating Pathology equipments	60,00.00	70,84.19	10,84.19
800- Other Expenditure-			
03- Grant to Hospitals and Dispensaries	24,22.11	30,41.71	6,19.60

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(iv) Out of the final saving of ₹ 17.74 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2210- Medical and Public Health-			
01- Urban Health Services-Allopathy-			
001- Direction and Administration-			
03- Direction	20.00	2.26	(-)17.74

Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-**Voted-**

(vi) Out of the final saving of ₹ 2,67,38.50 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4210- Capital Outlay on Medical and Public Health-			
01- Urban Health Services-			
110- Hospital and Dispensaries-			
03- Allopathy Integrated Hospital and Dispensary	3,00.00	0.00	(-)3,00.00
04- Construction of T.B.Clinic Building	1,00.00	0.00	(-)1,00.00
05- Construction of Hospital in Kitthor Mavana, Meerut	50.00	0.00	(-)50.00
06- Establishment of 300 bedded joint Hospital at Divisional Headquarter	15,00.00	6,75.56	(-)8,24.44

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
09- Trauma Centre and Trauma and Mass Casualty Management Scheme	12,50.00	2,37.49	(-)10,12.51
10- Construction of Post-mortem House	1,50.00	72.81	(-)77.19
13- Construction of Patients Shelter in Male/Female District Hospitals	1,50.00	13.30	(-)1,36.70
16- Construction of 300 bedded Hospital building in Aligarh	1,00.00	0.00	(-)1,00.00
17- Building construction of Chief Medical Officer and their subordinate offices/Add.Director Offices	3,00.00	6.46	(-)2,93.54
19- Building Construction of Plastic Surgery and Burn Unit (District plan)	3,00.00	2,01.73	(-)98.27
24- Establishment of 50 bedded Eye Hospital Dr. Ram Manohar Lohia at Vidhuna, Auraiya	1,75.00	1,25.08	(-)49.92
42- Modification, Renovation and Extension of District Male/Female Hospitals	70,00.00	13,60.64	(-)56,39.36
64- Specific medical facilities in District/ Joint Hospitals	1,30,00.00	1,03,24.29	(-)26,75.71
72- Establishment of 100 Bedded Hospitals	30,00.00	11,31.09	(-)18,68.91
78- Construction of independent electricity feeder for District/Joint Hospitals	10,00.00	7,65.31	(-)2,34.69
79- Extension of premises of Dr. Shyama Prasad Mukherjee Civil Hospital, Lucknow	50.00	0.00	(-)50.00
800- Other expenditure-			
03- Mental Health Institute and Hospital, Agra	50.00	0.00	(-)50.00
04- Provision of fire brigade in urban hospitals	20,00.00	1,64.04	(-)18,35.96
02- Rural Health Services-			
103- Primary Health Centers-			
06- Construction of buildings of new primary health centers	20,00.00	3,00.00	(-)17,00.00
07- Strengthening of Primary/Community Health Centres	10,00.00	4,11.56	(-)5,88.44

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
104- Community Health Centres-			
05- Construction of buildings of new Community Health Centres	35,00.00	5,00.00	(-)30,00.00
09- Minor construction works in Rural Areas Hospitals/Dispensaries	5,00.00	4,33.83	(-)66.17
10- Purchase of equipment for Community Health Centres	23,00.00	9,87.43	(-)13,12.57
11- Construction of building of patient shelter place at Community Health Centres	2,00.00	43.68	(-)1,56.32
110- Hospitals and Dispensaries-			
07- Construction of building of 100 bedded hospital in Milkipur District Ayodhya	1,03.93	0.00	(-)1,03.93
15- Establishment of 100 bedded Hospitals	50,00.00	42,13.23	(-)7,86.77
16- Establishment of 50 Bedded Hospitals in rural Areas	12,00.00	9,53.14	(-)2,46.86
19- Allopathic Hospital and Dispensary	3,75.00	0.00	(-)3,75.00
800- Other expenditure-			
03- Fire extinguisher arrangement in rural hospitals	35,00.00	5,95.90	(-)29,04.10

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(viii) Excess occurred mainly under:-

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

02- Rural Health Services-

103- Primary Health Centers-

04- Construction of buildings of new
primary health centers (Current Part)
(District Plan)

55,00.00	57,34.94	2,34.94
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Reasons for final excess in the above sub-head have not been intimated (June 2021).

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

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

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

Original	12,28,94,19	12,28,94,19	8,98,24,67	(-)3,30,69,52
Supplementary	..			
Amount surrendered during the year				

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

Original	42,98,43	42,98,43	17,47,46	(-)25,50,97
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 3,30,69.52 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2210- Medical and Public Health-

02- Urban Health Services-Other
systems of medicine-

101- Ayurveda-

03- Direction and Administration 45,11.53 30,55.75 (-)14,55.78

04- Departmental Drug Manufacture-

O.	15,24.81	17,24.81	11,96.02	(-)5,28.79
R.	2,00.00			

Augmentation of ₹ 2,00.00 lakh in provision by way of re-appropriation was due to unavailability of funds.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Hospitals and Clinics	1,67,10.04	1,11,63.37	(-)55,46.67
10- Arthritis treatment and research in Government Ayurveda Degree College and Hospital, Lucknow	42.18	19.38	(-)22.80
103- Unani-			
03- Direction and Administration	6,30.34	3,61.70	(-)2,68.64
04- Departmental Drug Manufacture-			
O. 2,03.60	2,43.60	2,01.30	(-)42.30
R. 40.00			
Augmentation of ₹ 40.00 lakh in provision by way of re-appropriation was due to grant of approval for manufacturing 43 additional Unani Medicines.			
05- Hospitals and Clinics	10,60.27	5,53.27	(-)5,07.00
04- Rural Health Services-Other Systems of medicine-			
101- Ayurveda-			
04- Hospitals and Clinics-			
O. 5,24,96.12	5,22,96.12	3,51,40.07	(-)1,71,56.05
R. (-)2,00.00			
Reduction of ₹ 2,00.00 lakh in provision by way of re-appropriation was due to non-receipt of demand letter from Drawing and Disbursing Officers.			
103- Unani-			
03- Hospitals and Clinics-			
O. 63,25.37	62,85.37	35,78.14	(-)27,07.23
R. (-)40.00			
Reduction of ₹ 40.00 lakh in provision by way of re-appropriation was due to non-receipt of demand of funds from Drawing and Disbursing Officers.			
05- Medical education, Training and Research-			
101- Ayurveda-			
03- Education	50,47.85	41,20.91	(-)9,26.94
06- Other Expenditure	92,98.89	60,36.59	(-)32,62.30
103- Unani-			
03- Unani College and attached Hospital	30,07.45	24,91.44	(-)5,16.01
04- Arthritis treatment and research centre in Government Unani Medical College, Lucknow and Prayagraj	25.68	13.61	(-)12.07
Reasons for the final saving in the above sub-heads have not been intimated (June 2021).			

**Capital-
Voted-**

(iii) Out of the final saving of ₹ 25,50.97 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

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

01- Urban Health Services-

110- Hospital and Dispensaries-

03- Government Unani Hospital	55.00	15.94	(-)39.06
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800- Other expenditure-

03- Strengthening and Upgradation of Government Ayurvedic and Unani Drug Manufacturing factory, U.P., Lucknow	2,73.76	1,44.01	(-)1,29.75
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04- Unani Drug Manufacturing factory	88.07	75.79	(-)12.28
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05- Ayurvedic College and attached Hospital-

O.	20,00.01		
R.	(-)10,00.00		
	10,00.01	9,47.65	(-)52.36

Reduction of ₹ 10,00.00 lakh in provision by way of re-appropriation was due to non-receipt of demand letter by the Drawing and Disbursing Officers.

06- Unani Colleges and attached

Hospital	5,81.59	3,07.12	(-)2,74.47
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07- Direction and Administration	15.00	0.00	(-)15.00
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08- Establishment of Ayush University-

O.	10,00.00		
R.	10,00.00		
	20,00.00	0.00	(-)20,00.00

Specific reasons for augmentation of ₹ 10,00.00 lakh in provision by way of re-appropriation have not been intimated.

02- Rural Health Services-

110- Hospital and Dispensaries-

05- Government Unani Hospital	35.00	17.50	(-)17.50
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Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

GRANT NO. 34 - MEDICAL DEPARTMENT (HOMOEOPATHY)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2210- Medical and Public Health			
Voted-			
Original 5,17,53,11	5,17,53,11	3,69,41,41	(-) 1,48,11,70
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4210- Capital Outlay on Medical and Public Health			
Voted-			
Original 29,12,41	29,12,41	17,85,84	(-) 11,26,57
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,48,11.70 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2210- Medical and Public Health-			
02- Urban Health Services-Other Systems of medicine-			
102- Homoeopathy-			
03- Direction and Administration	5,94.03	4,53.30	(-)1,40.73
04- Hospitals and Dispensaries	59,26.00	40,59.88	(-)18,66.12
06- Homeopathic medicine			
Factory/Testing Laboratory	17.01	0.00	(-)17.01
04- Rural Health Services-Other Systems of Medicine-			
102- Homeopathy-			
03- Hospitals and Dispensaries	3,35,64.87	2,43,60.63	(-)92,04.24

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Medical Education, Training and Research-			
102- Homoeopathy-			
03- Education	76,49.20	41,93.60	(-)34,55.60
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

(iii) Out of the final saving of ₹ 11,26.57 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4210- Capital Outlay on Medical and Public Health-*01- Urban Health Services-*

800- Other Expenditure-

03- Construction of buildings of Government

National Homeopathy Medical College

Lucknow, Pandit Jawahar Lal Nehru

Government Homeopathy Medical College,

Kanpur and Lal Bahadur Shastri Government

Homeopathy Medical College,

Prayagraj

7,50.00

0.00

(-)7,50.00

05- Construction of office building of

Homeopathic Medical Officers

3,71.39

0.00

(-)3,71.39

08- Homeopathy Hospital

50.00

45.00

(-)5.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 35 - MEDICAL DEPARTMENT (FAMILY WELFARE)

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

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

Original	64,26,60,24	64,26,60,24	58,33,97,39	(-) 5,92,62,85
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	35,00	35,00	10,65	(-)24,35
Supplementary	..			
Amount surrendered during the year				

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

Original	2,02,83,21	2,02,83,21	1,96,37,64	(-) 6,45,57
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 5,92,62.85 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2211- Family Welfare-			
001- Direction and Administration-			
01- Central Sponsored Schemes	1,14,81.13	65,22.76	(-)49,58.37
003- Training-			
01- Central Sponsored Schemes	42,53.24	21,56.53	(-)20,96.71

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Rural Family Welfare Services-			
01- Central Sponsored Schemes	16,66,98.24	10,24,00.80	(-) 6,42,97.44
102- Urban Family Welfare Services-			
01- Central Sponsored Schemes	95,92.40	55,97.30	(-)39,95.10
103- Maternity and Child Health-			
01- Central Sponsored Schemes	5,32,09.90	2,32,73.50	(-)2,99,36.40
104- Transport-			
03- Working Vehicles of State, Division, District and Health Centre level	5,00.00	4,21.00	(-)79.00
200- Other Services and Supplies-			
01- Central Sponsored Schemes	1,09,33.70	71,16.89	(-)38,16.81
800- Other expenditure-			
03- Enhancement of reimbursement amount of Asha workers, Urban Asha and Asha Sanginis by State Government	1,74,00.00	79,81.08	(-)94,18.92

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

2211- Family Welfare-

800- Other expenditure-			
01- Central Sponsored Schemes	36,85,91.63	42,79,27.53	5,93,35.90

Reasons for the final excess in the above sub-head have not been intimated (June 2021).

Charged-

(iv) Out of the final saving of ₹ 24.35 lakh in appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2211- Family Welfare-			
001- Direction and Administration-			
01- Central Sponsored Schemes	25.00	0.65	(-)24.35

Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

(vi) Out of the final saving of ₹ 6,45.57 lakh, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
4210- Capital Outlay on Medical and Public Health-			
02- <i>Rural Health Services-</i>			
101- Health sub-centres-			
03- Building construction of sub-centres	12,32.81	5,92.65	(-)6,40.16
800- Other expenditure-			
01- Central Sponsored Schemes	5.00	0.00	(-)5.00

Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 36 - MEDICAL DEPARTMENT (PUBLIC HEALTH)

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

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

Original	8,73,05,63	8,73,05,63	5,39,70,99	(-)3,33,34,64
Supplementary	..			
Amount surrendered during the year				

Charged-

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

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

Original	21,81,25	21,81,25	8,12,01	(-)13,69,24
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 3,33,34.64 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2210- Medical and Public Health-*06- Public Health-***001- Direction and Administration-**

03- Establishment Expenditure	15,14.90	9,08.70	(-)6,06.20
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Establishment of Food and Drug Administration Directorate-			
O. 1,32,38.45	1,31,35.56	1,02,83.08	(-)28,52.48
R. (-)1,02.89			
Reduction of ₹ 1,02.89 lakh in provision by way of re-appropriation was due to availability of more funds than requirements in the respective head.			
003- Training-			
04- Divisional Health and Family Welfare Training Centre	11,81.76	8,71.65	(-)3,10.11
101- Prevention and Control of diseases-			
03- Health and Food and Medicine Control	6,68,87.37	3,98,66.59	(-)2,70,20.78
04- Vector borne disease control Programme	32,29.01	11,76.99	(-)20,52.02
104- Drug Control-			
01- Central Sponsored Schemes-			
O. 0.07	1,02.96	30.72	(-)72.24
R. 1,02.89			
Augmentation of ₹ 1,02.89 lakh in provision by way of re-appropriation was due to token provision and indispensable expenses in the respective head.			
80- General-			
800- Other expenditure-			
03- Minimum Need Programme	5,35.43	2,93.16	(-)2,42.27
04- Registration and collection of data of related to birth-death	7,12.60	5,40.11	(-)1,72.49
06- Food Security Appeal Authority	6.04	0.00	(-)6.04
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

(iii) Out of the final saving of ₹ 13,69.24 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4210- Capital Outlay on Medical and Public Health-			
<i>04- Public Health-</i>			
107- Public Health Laboratories-			
01- Central Sponsored Schemes	11,56.25	1,84.37	(-)9,71.88
03- Upgradation of Government Public Analyst Laboratories	10,00.00	6,02.96	(-) 3,97.04

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

GRANT NO. 37 - URBAN DEVELOPMENT DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2015- Elections			
2052- Secretariat-General Services			
2053- District Administration			
2070- Other Administrative Services			
2215- Water Supply and Sanitation			
2217- Urban Development			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
Voted-			
Original	1,79,25,63,45		
Supplementary	..		
	1,79,25,63,45	1,40,34,83,72	(-)38,90,79,73
Amount surrendered during the year (March 2021)			4,91,49
Capital-			
4070- Capital Outlay on Other Administrative Services			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4217- Capital Outlay on Urban Development			
6075- Loans for Miscellaneous General Services			
6215- Loans for Water Supply and Sanitation			
Voted-			
Original	2,85,77,00		
Supplementary	..		
	2,85,77,00	16,79,82	(-)2,68,97,18
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 1,40,34,83.72 lakh includes clearance of suspense for the years 2018-19 and 2019-20 amounting to ₹ 12.05 lakh.
- (ii) Out of the final saving of ₹ 38,90,91.78 lakh (₹ 38,90,79.73 lakh + ₹ 12.05 lakh), only a sum of ₹ 4,91.49 lakh was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2015- Elections-			
800- Other Expenditure-			
03- District Election Staff of Local Bodies	25,01.48	17,25.65	(-)7,75.83
Actual expenditure includes clearance of suspense amounting to ₹ 2.30 lakh for the year 2018-19.			
2052- Secretariat-General Services-			
092- Other Offices-			
03- Directorate of Local Bodies	4,45.73	3,71.32	(-)74.41
2070- Other Administrative Services-			
800- Other expenditure-			
04- Financial Resources Development Board of Uttar Pradesh Municipal Corporation	4,81.36	1,80.00	(-)3,01.36
2215- Water Supply and Sanitation-			
02- Sewerage and Sanitation-			
106- Prevention of Air and Water Pollution-			
01- Central Plan/ Centrally Sponsored Schemes	18,73.00	0.00	(-)18,73.00
107- Sewerage Services-			
01- Central Plan/ Centrally Sponsored Schemes	10,00,00.00	1,95,23.98	(-)8,04,76.02
02- Swachh Bharat Mission	10,00,00.00	7,34,57.78	(-)2,65,42.22

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2217- Urban Development-			
03- <i>Integrated Development of Small and Medium Towns-</i>			
191- Assistance to Municipal Corporations-			
06- Dr. A.P.J. Abdul Kalam Urban Solar Punj Scheme	5,00.00	0.00	(-)5,00.00
192- Assistance to Municipalities/ Municipal Councils-			
03- For Completion of works done from Uttar Pradesh Trade Development Fund	25,00.00	12,57.97	(-)12,42.03
193- Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof-			
03- For Completion of works done from Uttar Pradesh Trade Development Fund	25,00.00	1,88.65	(-)23,11.35
05- Pt. Deen Dayal Upadhyaya Adarsh Nagar Panchayat	2,00,00.00	1,50,09.05	(-)49,90.95
05- <i>Other Urban Development Schemes-</i>			
051- Construction-			
01- Central Sponsored Scheme	77,68,54.60	59,31,41.01	(-)18,37,13.59
03- State Smart City Mission Programme	1,75,00.00	67,61.00	(-)1,07,39.00
191- Assistance to Municipal Corporations-			
01- Central Sponsored Scheme	11,05,00.00	9,40,27.38	(-)1,64,72.62
192- Assistance to Municipalities/ Municipal Councils-			
01- Central Sponsored Schemes	11,00,00.00	9,13,87.38	(-)1,86,12.62

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
800- Other expenditure-			
07- Directorate of Urban Transport	2,75.16	43.74	(-)2,31.42
80- General-			
192- Assistance to Municipalities/Municipal Councils-			
08- Construction and development of Parks	60,00.00	0.00	(-)60,00.00
800- Other expenditure-			
03- Advisory Service under Schemes implemented on Public Private Partnership mode	2,00.00	0.00	(-)2,00.00
04- Fifteenth Finance Commission- Grant for cities with population more than 10 lakh	14,28,00.00	10,71,00.00	(-)3,57,00.00
2230- Labour, Employment and Skill Development-			
02- Employment Service-			
101- Employment Service-			
01- Central Sponsored Schemes	1,26,17.08	94,95.95	(-)31,21.13
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
800- Other expenditure-			
03- Development of funeral spots in urban areas	80,00.00	22,54.86	(-)57,45.14
04- Financial assistance to dependents of sweepers died during sanitization of sewers	2,00.00	0.00	(-)2,00.00
Reasons for final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

(iv) Excess occurred mainly under:-

2053- District Administration-

094- Other Establishment-

03- Magh Mela Establishment 58,42.03 1,04,56.23 46,14.20

Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 9.75 lakh.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Arrangement for holding provincialised fairs and exhibitions held in the area of Local Bodies	9,00.00	20,39.44	11,39.44
2070- Other Administrative Services-			
800- Other expenditure-			
03- State Sanitary Employee Commission	33.01	38.50	5.49
07- Kanha Cowshed and Unassisted Animal Shelter Scheme-			
O. 90,00.00	85,08.51	86,58.51	1,50.00
R. (-)4,91.49			
Surrender of ₹ 4,91.49 lakh was due to non-receipt of proposal from Urban Bodies of the State.			
2215- Water Supply and Sanitation-			
01- Water Supply-			
101- Urban Water Supply Programmes-			
06- Arrangement for drinking water	0.00	11,19.00	11,19.00
07- Arrangement for drinking water in Firozabad	25,00.00	50,00.00	25,00.00
192- Assistance to Municipalities/ Municipal Councils-			
03- Urban drinking water scheme (City covering population less than one lakh)	0.00	2,04.90	2,04.90
193- Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof-			
03- Urban drinking water scheme (City covering population less than one lakh)	0.00	4,59.39	4,59.39
2217- Urban Development-			
05- Other Urban Development Schemes-			
800- Other expenditure-			
09- Arrangement for Road Improvement	1,00.00	5,95.74	4,95.74

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
80- General-			
193- Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof-			
07- Urban Lake, Pond and Puddle Protection Scheme	18,75.00	27,96.49	9,21.49
800- Other expenditure-			
06- I.R.M.A. (Irma) (Central-100/State-0)	0.00	2,10.00	2,10.00
Reasons for the final excess/expenditure without budget provision in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

(v) Out of the final saving of ₹ 2,68,97.18 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

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

01- Water Supply-			
101- Urban Water Supply-			
97- Externally Aided Schemes	2,00,00.00	3,05.04	(-)1,96,94.96
02- Sewerage and Sanitation-			
800- Other expenditure-			
01- Central Plan/Centrally Sponsored Schemes	5,77.00	0.00	(-)5,77.00

4216- Capital Outlay on Housing-

02- Urban Housing-			
800- Other Expenditure-			
01- Central Sponsored Schemes	30,00.00	13,74.78	(-)16,25.22

**4217- Capital Outlay on Urban
Development-**

60- Other Urban Development Schemes-			
800- Other Expenditure-			
03- Establishment of Training Centre in District Ghaziabad	50,00.00	0.00	(-)50,00.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

GRANT NO. 38 - CIVIL AVIATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2070- Other Administrative Services****2203- Technical Education****3053- Civil Aviation****Voted-**

Original	1,46,90,74	1,46,90,74	87,95,60	(-)58,95,14
Supplementary	..			
Amount surrendered during the year				

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

Original	26,04,75,00	26,04,75,00	17,28,92,24	(-)8,75,82,76
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 58,95.14 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in lakh)***2070- Other Administrative Services-****114- Purchase and Maintenance of
Transport-**

03- Civil Aviation Directorate	43,36.69	35,85.44	(-)7,51.25
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2203- Technical Education-**105- Polytechnics-**

03- Strengthening of Aircraft Maintenance Training Institute	2,54.05	2,04.99	(-)49.06
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3053- Civil Aviation-			
01- Air Services-			
800- Other expenditure-			
02- Viability Gap Funding under Regional Connectivity Scheme	7,50.00	2,04.13	(-)5,45.87
03- Uttar Pradesh Civil Aviation Incentive Scheme, 2017 and Regional Connectivity Scheme	92,50.00	47,92.93	(-)44,57.07
02- Airports-			
102- Aerodromes-			
03- Maintenance of Air-strips	1,00.00	8.11	(-)91.89
Reasons for final savings in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

(iii) Out of the final saving of ₹ 8,75,82.76 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

5053- Capital Outlay on Civil Aviation-

02- Air Port-				
800- Other Expenditure-				
20- Construction, Extension and strengthening of Air-strips and land acquisition-				
O.	1,00,00.00	97,00.00	42,27.27	(-)54,72.73
R.	(-)3,00.00			
Reduction of ₹ 3,00.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to proposed work related to land etc.				

21- Establishment of International Airport at Jewar in Gautam Buddha Nagar District	20,00,00.00	12,03,46.12	(-)7,96,53.88
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80- General-			
800- Other Expenditure-			
04- Special Maintenance of Helicopter/Aeroplane-			
O.	1,00.00	4,00.00	3,58.08
R.	3,00.00		

Augmentation of ₹ 3,00.00 lakh in provision by way of re-appropriation was due to special maintenance in Hawker aeroplane and Bell Helicopter of Directorate.

Reasons for final savings in the above sub-heads have not been intimated (June 2021).

GRANT NO. 39 - LANGUAGE DEPARTMENT

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

Revenue-**2058- Stationery and Printing****2202- General Education****Voted-**

Original	46,64,57	46,64,57	32,05,44	(-)14,59,13
Supplementary	..			
Amount surrendered during the year (March 2021)					6,67,78

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

- (i) Out of the final saving of ₹ 14,59.13 lakh, only a sum of ₹ 6,67.78 lakh was surrendered.
- (ii) Saving occurred mainly under:-

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

2058- Stationery and Printing-

105- Government Publications-

03- Compilation/Publication of Departmental

Manuals and Rules etc.	49.58	20.10	(-)29.48
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2202- General Education-

03- University and Higher Education-

104- Assistance to Non-Government

Colleges and Institutes-

03- Grant to Hindustani Academy,

Uttar Pradesh	2,49.93	2,08.74	(-)41.19
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05- Grant to Hindi Institute, Uttar

Pradesh	11,35.52	6,03.34	(-)5,32.18
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06- Grant to Sanskrit Institute, Uttar

Pradesh-			
O.	14,97.10	8,66.52	0.00
R.	(-)6,30.58		

Surrender of ₹ 6,30.58 lakh was due to no demand of funds and posts remaining vacant.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Grant to Sanskrit Institute, Uttar Pradesh for awarding Sanskrit Scholars-			
O. 44.20	7.00	7.00	0.00
R. (-)37.20			
Surrender of ₹ 37.20 lakh was due to remaining fund after expenditure.			
05- Language Development-			
102- Promotion of Modern Indian Languages and Literature-			
05- Grant to Sindhi Academy, Uttar Pradesh	1,28.60	97.16	(-)31.44
08- Grant to Punjabi Academy, Uttar Pradesh-			
O. 1,19.86	1,22.57	1,02.32	(-)20.25
R. 2.71			
Augmentation of ₹ 2.71 lakh in provision by way of re-appropriation was due to no expected increase in salary head in previous years and requirement of additional funds for payment of salary/honorarium to the staff of the Academy, Hon'ble vice president and its personal staff.			
09- Establishment of Bhojpuri Academy-			
O. 27.10	24.39	0.00	(-)24.39
R. (-)2.71			
Reduction of ₹ 2.71 lakh in provision by way of re-appropriation was due to saving in the provisioned fund for establishment of Bhojpuri Academy.			
10- Late Gopal Das Neeraj Memorial Award Scheme	18.20	0.00	(-)18.20
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

GRANT NO. 40 - PLANNING DEPARTMENT

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

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

Original	3,52,48,77	}
Supplementary	..	
Amount surrendered during the year		

3,52,48,77

1,60,23,29

(-)1,92,25,48

..

Capital-**4059- Capital Outlay on Public Works****4202- Capital Outlay on Education, Sports,
Art and Culture****4210- Capital Outlay on Medical and
Public Health****4215- Capital Outlay on Water Supply
and Sanitation****4217- Capital Outlay on Urban Development****4250- Capital Outlay on Other Social Services****4406- Capital Outlay on Forestry and Wild Life****4515- Capital Outlay on Other Rural
Development Programmes****4575- Capital Outlay on Other
Special Areas Programmes****4702- Capital Outlay on Minor Irrigation****4801- Capital Outlay on Power Projects****5054- Capital Outlay on Roads and Bridges****5475- Capital Outlay on Other General
Economic Services****Voted-**

Original	14,94,20,00	}
Supplementary	..	
Amount surrendered during the year (March 2021)		

14,94,20,00

5,96,63,04

(-)8,97,56,96

5,47,19,83

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

- (i) Out of the final saving of ₹ 1,92,25.48 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2402- Soil and Water Conservation-			
103- Land reclamation and Development-			
04- State Land Utilisation Council	1,33.90	83.03	(-)50.87
2515- Other Rural Development Programmes-			
004- Research-			
03- Development Bureau	5,86.11	3,67.33	(-)2,18.78
102- Community Development-			
05- Progressive Development Project, Etawah	1,70.36	1,22.93	(-)47.43
2575- Other Special Area Programmes-			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C)-			
O. 1,50,00.00	1,32,08.00	3,75.96	(-)1,28,32.04
R. (-)17,92.00			
Reduction of ₹ 17,92.00 lakh in provision by way of re-appropriation was due to non-sanction of any scheme for Bundelkhand package.			
04- Special Schemes of Bundelkhand-			
R. 17,92.00	17,92.00	0.00	(-)17,92.00
Augmentation of ₹ 17,92.00 lakh by way of re-appropriation was due to requirement of funds for completion of project approved by Government of India.			
06- Border Area Development-			
101- Solar Energy Programme-			
03- Lump-sum provision for Solar Light/Solar Pump/Solar Power Fencing	3,00.00	26.68	(-)2,73.32

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
102- Dairy Development Projects-			
03- Lump-sum provision for organisation of Committees/ Equipments/Machines/Furnishing	10.00	0.00	(-)10.00
104- Sports-			
03- Organisation of Sports events/awareness camp/Skill Development Camp etc.	50.00	0.00	(-)50.00
105-Khadi and Village Industry-			
04- Lump-sum provision for Skill Development Mission	2,00.00	0.00	(-)2,00.00
05- Lump sum provision for fruits and vegetables/Spices Development	20.00	0.00	(-)20.00
800- Other Expenditure-			
04- Lump-sum provision for review, training and evaluation	50.00	0.00	(-)50.00
2810- New and Renewable Energy-			
01- Bio-Energy-			
800- Other Expenditure-			
04- Uttar Pradesh State Bio-Energy Development Board	1,54.00	44.25	(-)1,09.75
3425- Other Scientific Research-			
60- Others-			
004- Research and Development-			
03- Establishment of Innovation Cell	16.00	0.00	(-)16.00
3451- Secretariat- Economic Services-			
092- Other Offices-			
03- State Planning Institute (New Section)	18,43.33	12,59.80	(-)5,83.53
05- State Planning Institute (Evaluation Section)	10,22.32	3,99.78	(-)6,22.54
06- State Planning Institute (Training Section)	3,68.30	2,54.25	(-)1,14.05

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
07- Arrangement for use of services of experts in process of evaluation of different schemes/ programmes by State Planning Institute (Evaluation Section)	50.00	0.00	(-)50.00
09- Bundelkhand Development Board	2,37.00	15.84	(-)2,21.16
10- Poorvanchal Development Board	2,37.00	7.84	(-)2,29.16
101- Niti Aayog- 03- State Planning Commission	10,07.20	5,71.79	(-)4,35.41
800- Other Expenditure- 05- Grant to Giri Development Study Institute, Lucknow	2,48.84	93.00	(-)1,55.84
3454- Census Surveys and Statistics-			
02- Surveys and Statistics-			
001- Direction and Administration-			
03- Economics and Statistics Directorate-			
O. 1,10,86.36	1,10,51.37	1,01,98.93	(-)8,52.44
R. (-)34.99			
Reduction of ₹ 34.99 lakh in provision by way of re-appropriation was due to saving after repeal of City Compensatory Allowance by the Government.			
04- State Strategic Statistical Plan (C.100/S.0-C.)-			
R. 34.99	34.99	0.00	(-)34.99
Augmentation of ₹ 34.99 lakh in provision by way of re-appropriation was due to funds being renewed by Government of India.			
06- Structure of District Scheme (District Planning Committee)	18.00	12.31	(-)5.69
800- Other Expenditure-			
03- Maintenance of N.I.C. established at District level	1,70.00	1,25.24	(-)44.76

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(iii) Out of the final saving of ₹ 8,97,56.96 lakh, only a sum of ₹ 5,47,19.83 lakh was surrendered.

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

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

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

01- General Education-

202- Secondary Education-

03- Rapid Financial Development

Scheme-

O.	20,00.00	0.00	0.00	0.00
R.	(-)20,00.00			

Surrender of entire provision of ₹ 20,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.

203- University and Higher Education-

03- Rapid Financial Development

Scheme-

O.	20,00.00	0.00	0.00	0.00
R.	(-)20,00.00			

Surrender of entire provision of ₹ 20,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.

02- Technical Education-

104- Multi Crafts-

03- Rapid Financial Development

Scheme-

O.	50,00.00	43,98.44	43,98.44	0.00
R.	(-)6,01.56			

Surrender of ₹ 6,01.56 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4210- Capital Outlay on Medical and Public Health-				
01- Urban Health Services-				
800- Other Expenditure-				
03- Rapid Financial Development				
Scheme-				
O.	20,00.00	10,00.00	0.00	(-)10,00.00
R.	(-)10,00.00			
Surrender of ₹ 10,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				
02- Rural Health Services-				
800- Other Expenditure-				
03- Rapid Financial Development				
Scheme-				
O.	20,00.00	10,00.00	0.00	(-)10,00.00
R.	(-)10,00.00			
Surrender of ₹ 10,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				
4215- Capital Outlay on Water Supply and Sanitation-				
01- Water Supply-				
101- Urban Water Supply-				
03- Rapid Financial Development				
Scheme-				
O.	20,00.00	0.00	0.00	0.00
R.	(-)20,00.00			
Surrender of entire provision of ₹ 20,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				
102- Rural Water Supply-				
03- Rapid Financial Development				
Scheme-				
O.	80,00.00	10,00.00	0.00	(-)10,00.00
R.	(-)70,00.00			
Surrender of ₹ 70,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
02- Sewerage and Sanitation-				
101- Urban Sanitation Services-				
03- Rapid Financial Development				
Scheme-				
O.	20,00.00	9,45.95	0.00	(-)9,45.95
R.	(-)10,54.05			
Surrender of ₹ 10,54.05 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				
106- Sewerage Services-				
03- Rapid Financial Development				
Scheme-				
O.	20,00.00	0.00	0.00	0.00
R.	(-)20,00.00			
Surrender of entire provision of ₹ 20,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				
4217- Capital Outlay on Urban Development-				
60- Other Urban Development				
Schemes-				
800- Other Expenditure-				
03- Provision for Capital nature				
development works		19,00.00	9,36.58	(-)9,63.42
4250- Capital Outlay on Other Social Services-				
203- Employment-				
03- Rapid Financial Development				
Scheme-				
O.	1,40,00.00	16,76.45	16,76.45	0.00
R.	(-)1,23,23.55			
Surrender of ₹ 1,23,23.55 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
03- Rapid Financial Development Scheme-			
O. 15,00.00	0.00	0.00	0.00
R. (-)15,00.00			
Surrender of entire provision of ₹ 15,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.			
4515- Capital Outlay on Other Rural Development Programmes-			
800- Other Expenditure-			
05- Provision for Capital nature development works	76,00.00	37,01.96	(-)38,98.04
4575- Capital Outlay on Other Special Areas Programmes-			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand(C.100/S.0-C.)-			
O. 3,25,00.00	2,01,70.94	93.75	(-)2,00,77.19
R. (-)1,23,29.06			
Reduction of ₹ 1,23,29.06 lakh in provision by way of re-appropriation was due to saving on the basis of non-approval of any scheme under Bundelkhand Package.			
04- Special Schemes of Bundelkhand-			
R. 1,23,29.06	1,23,29.06	92,03.14	(-)31,25.92
Augmentation of ₹ 1,23,29.06 lakh in provision by way of re-appropriation was due to requirement of funds for completion of project approved by Government of India.			
06- Border Area Development-			
101- Veterinary Services and Animals Health-			
03- Lump-sum Provision for construction/extension of Veterinary Hospitals/Animal Service Centers	30.00	10.74	(-)19.26

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
102- Rural Water Supply-			
03- Lump-sum Provision for Water Supply Programmes	20,00.00	9,10.88	(-)10,89.12
106- Rural Electrification-			
03- Lump-sum Provision for Rural Electrification	5.00	0.00	(-)5.00
201- Basic Education-			
03- Lump-sum Provision for construction/extension of boundary wall of School Building	2,50.00	1,66.41	(-)83.58
337- Road Construction work-			
03- Lump-sum provision for roads	20,20.00	11,79.29	(-)8,40.71
800- Other Expenditure-			
03- Lump-sum Provision for construction/extension of Community/Primary Health Centres and Sub-Centres buildings	5,00.00	74.83	(-)4,25.17
06- Lump-sum Provision for construction of Anganbadi Centres	75.00	0.00	(-)75.00
07- Construction of Community Buildings	75.00	58.41	(-)16.59
09- Lump-sum Provision for construction of C.C. Road and K.C. Drain	15,00.00	8,98.23	(-)6,01.77
10- Lump-sum Provision for construction of Flood Shelter home	5.00	0.00	(-)5.00
11- Lump-sum Provision for Construction of Mini Stadium	2,00.00	19.56	(-)1,80.44
12- Lump-sum Provision for construction of boundary wall and road in premises of Scheduled Castes Ashram System School	5.00	0.00	(-)5.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
13- Lump-sum Provision for construction of Toilet	4,00.00	33.10	(-)3,66.90
14- Lump-sum arrangement for construction of Heritage work shed Tharu Shilp Training Centre/Sales and Exhibition Centre/Dance and Music Centre/Hut etc.	50.00	0.00	(-)50.00
15- Lump sum arrangement for Construction/Extension/ Renovation etc. for Tourist Place Development	2,00.00	25.22	(-)1,74.78
16- Lump sum provision for farmers/Shed/construction of cow ranch/extension etc.	50.00	11.93	(-)38.07
4702- Capital Outlay on Minor Irrigation-			
800- Other Expenditure-			
03- Rapid Financial Development Scheme-			
O.	20,00.00	0.00	0.00
R.	(-)20,00.00		
Surrender of entire provision of ₹ 20,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.			
4801- Capital Outlay on Power Projects-			
05- Transmission and Distribution-			
800- Other Expenditure-			
03- Rapid Financial Development Scheme			
	10,00.00	0.00	(-)10,00.00
06- Rural Electrification-			
800- Other Expenditure-			
03- Rapid Financial Development Scheme-			
O.	20,00.00	0.00	(-)10,00.00
R.	(-)10,00.00		
Surrender of ₹ 10,00.00 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
80- General-			
800- Other Expenditure-			
03- Rapid Financial Development			
Scheme-			
O. 20,00.00	45.13	45.13	0.00
R. (-)19,54.87			
Surrender of ₹ 19,54.87 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.			
5054- Capital Outlay on Roads and Bridges-			
04- District and Other Roads-			
101- Bridges-			
03- Rapid Financial Development			
Scheme-			
O. 40,00.00	4,72.55	0.00	(-)4,72.55
R. (-)35,27.45			
Surrender of ₹ 35,27.45 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.			
5475- Capital Outlay on Other General Economic Services-			
112- Statistics-			
03- Directorate of Economics and Statistics	33.75	0.00	(-)33.75
800- Other Expenditure-			
03- State Planning Commission	9.50	0.00	(-)9.50
04- Decentralisation of planning process at Division/District level	6.75	0.00	(-)6.75

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred under:-

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

4059-Capital Outlay on Public Works-

60- Other Buildings-

800- Other Expenditure-

03- Rapid Financial Development

Scheme-

O.	10,00.00]
R.	(-)2,39.45	

7,60.55

12,37.89

4,77.34

Surrender of ₹ 2,39.45 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.

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

04- District and Other Roads-

337- Road Works-

03- Rapid Financial Development

Scheme-

O.	4,55,00.00]
R.	(-)1,35,18.90	

3,19,81.10

3,49,81.10

30,00.00

Surrender of ₹ 1,35,18.90 lakh was due to odd situation occurred by COVID-19 in the State and implementation of model code of conduct owing to Panchayat Election.

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 41 - ELECTION DEPARTMENT

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

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

Original	1,95,42,37	1,95,42,37	1,41,46,48	(-)53,95,89
Supplementary	..			
Amount surrendered during the year				

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

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

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

- (i) Out of the final saving of ₹ 53,95.89 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

2015- Elections-

103- Preparation and Printing of

Electoral rolls-

03- Legislative Assembly and

Parliament-

O.	1,08,45.00	1,03,94.85	80,27.44	(-)23,67.41
R.	(-)4,50.15			

Reduction of ₹ 4,50.15 lakh in provision by way of re-appropriation was due to possibility of saving owing to less demand of funds in the Districts.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Establishment Expenditure of Election-				
O.	66,30.27	66,48.27	43,97.15	(-)22,51.12
R.	18.00			
Augmentation of ₹ 18.00 lakh in provision by way of re-appropriation was due to requirement of funds for printing of forms for review of Legislative Council Electoral list, purchased stationery, purchase of Computer, Printer, U.P.S. and Antivirus etc. for use of District Election Offices, payment of bills of medical reimbursement of officers/officials, for miscellaneous expenditure of District Election offices in Lok Sabha General Election-2019 etc.				
06- Photo Identity Card		10,00.01	1,82.95	(-)8,17.06
105- Charges for conduct of elections to Parliament-				
04- Bye Election		5,75.50	0.00	(-)5,75.50
106- Charges for conduct of elections to State/Union Territory Legislature-				
04- General Election-State Legislative Council-				
O.	62.51	4,01.99	2,94.01	(-)1,07.98
R.	3,39.48			
Augmentation of ₹ 3,39.48 lakh in provision by way of re-appropriation was due to arrangement for travel allowance to polling personnel, honorarium to micro-observers, videography, fare for vehicles, fuel, remuneration of Zonal/ Sector Magistrate, lunch for polling personnel, arrangement of counting of votes, face-mask, face-shield, sanitizer, thermal scanner, hand gloves etc.				
Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).				

(iii) Excess occurred mainly under:-

2015- Elections-

105- Charges for conduct of elections to
Parliament-

03- General Election-

O.	1,50.02	1,95.02	3,08.72	1,13.70
R.	45.00			

Augmentation of ₹ 45.00 lakh in provision by way of re-appropriation was due to requirement of funds for printing of forms for review of Legislative Council Electoral list, purchased stationery, purchase of Computer, Printer, U.P.S. and Antivirus etc. for use of District Election Offices, payment of bills of medical reimbursement of officers/officials, for miscellaneous expenditure of District Election offices in Lok Sabha General Election-2019 etc. and requirement of funds for payment to dependent families of deceased constable & HCP during Lok Sabha General Election-2019 and Vidhan Sabha General Election-2017.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Two years election/bye-election of State Assembly-			
O. 2.30	2.58	4.77	2.19
R. 0.28			
Augmentation of ₹ 0.28 lakh in provision by way of re-appropriation was due to due to requirement of funds for printing of forms for review of Legislative Council Electoral list, purchased stationery, purchase of Computer, Printer, U.P.S. and Antivirus etc. for use of District Election Offices, payment of bills of medical reimbursement of officers/officials, for miscellaneous expenditure of District Election offices in Lok Sabha General Election-2019 etc.			
106- Charges for conduct of elections to State/Union Territory Legislature-			
03- General Election-State Legislative Assembly-			
O. 0.06	47.45	47.66	0.21
R. 47.39			
Augmentation of ₹ 47.39 lakh in provision by way of re-appropriation was due to requirement of funds for printing of forms for review of Legislative Council Electoral list, purchased stationery, purchase of Computer, Printer, U.P.S. and Antivirus etc. for use of District Election Offices, payment of bills of medical reimbursement of officers/officials, for miscellaneous expenditure of District Election offices in Lok Sabha General Election-2019 etc. and payment of bills related to arrangement of videography for different programs and installed CCTV cameras in Vidhan Sabha General Election-2017 in compliance of orders of Hon'ble High Court.			
05- Bye Election- State Legislative Assembly	2,62.50	8,69.38	6,06.88

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 42 - JUDICIAL DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>(₹ in thousand)</i>			
Revenue-			
2014- Administration of Justice			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
Voted-			
Original 28,02,82,77	28,02,82,77	18,35,59,38	(-)9,67,23,39
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 6,24,93,34	6,24,93,34	5,03,20,75	(-)1,21,72,59
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4216- Capital Outlay on Housing			
Voted-			
Original 19,34,44,95	19,34,44,95	2,47,25,17	(-)16,87,19,78
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 6,50,00	6,50,00	22,22	(-)6,27,78
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 18,35,59.38 lakh includes the clearance of suspense for the years 2018-19 and 2019-20 amounting to ₹ 1.91 lakh.
- (ii) Out of the final saving of ₹ 9,67,24.20 lakh (₹ 9,67,23.39 lakh + ₹ 1.91 lakh), no amount was surrendered.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2014- Administration of Justice-			
102- High Courts-			
01- Central Sponsored Schemes	20.00	0.00	(-)20.00
07- Arrangement of Court			
Manager for High Court	70.00	24.50	(-)45.50
105- Civil and Session Courts-			
01- Central Sponsored Schemes-			
O. 73,38.74	79,68.74	49,20.67	(-)30,48.07
R. 6,30.00			
Augmentation of ₹ 6,30.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			
03- District and Session Judge-			
O. 16,28,37.81	16,22,07.81	11,37,83.95	(-)4,84,23.86
R. (-)6,30.00			
Reduction of ₹ 6,30.00 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
09- Family Courts	75,66.31	66,76.91	(-)8,89.40
12- Arrangement of Court			
Manager	8,00.00	5,18.62	(-)2,81.38
14- Implementation of			
Recommendations of 14th Finance			
Commission	1,51,73.36	59,30.99	(-)92,42.37
15- Establishment of Courts for quick			
disposal of cases relating to			
Women Victimization	22,73.60	0.00	(-)22,73.60
16- Commercial Court	11,23.89	3,93.07	(-)7,30.82
106- Small Causes Courts-			
03- Establishment	33,42.39	14,99.65	(-)18,42.74
108- Criminal Courts-			
03- Regular Establishment	2,63,62.34	1,74,86.69	(-)88,75.65

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Establishment of Railway Magistrates	12,20.74	6,68.88	(-)5,51.86
110- Administrators General and Official Trustees-			
03- Establishment	90.44	65.55	(-)24.89
114- Legal Advisers and Counsels-			
03- Advocate General			
O. 9,53.50	9,65.50	8,36.85	(-)1,28.65
R. 12.00			
Augmentation of ₹ 12.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			
04- Legal Advisors and Government Counsels-			
O. 2,72,15.13	2,71,83.31	1,88,72.08	(-)83,11.23
R. (-)31.82			
Reduction of ₹ 31.82 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
800- Other Expenditure-			
03- Judicial Training and Research Institute	14,55.11	9,30.88	(-)5,24.23
06- Provision for maintenance of Departmental Residential buildings	10,00.00	7,23.56	(-)2,76.44
07- Uttar Pradesh State Law Commission	2,46.16	1,64.72	(-)81.44
09- Public Service Tribunal	20,77.55	12,90.84	(-)7,86.71
14- Implementation of Recommendations of 14th Finance Commission	11,61.00	5,87.17	(-)5,73.83
2052- Secretariat-General Services-			
091- Attached Offices-			
03- Legal Cell-Uttar Pradesh Bhawan, New Delhi-			
O. 3,03.76	3,23.58	2,07.58	(-)1,16.00
R. 19.82			
Augmentation of ₹ 19.82 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
2235- Social Security and Welfare-						
60- Other Social Security and Welfare Programmes-						
200- Other Programmes-						
04- State Legal Service Authority and District Legal Service Authority-						
O.	25,91.50	28,12.50	15,80.86	(-)12,31.64		
R.	2,21.00					
Actual expenditure includes the clearance of suspense for the years 2018-19 and 2019-20 amounting to ₹ 1.91 lakh.						
Augmentation of ₹ 2,21.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.						
05- Public Court-						
O.	18,56.42	16,35.42	12,27.41	(-)4,08.01		
R.	(-)2,21.00					
Reduction of ₹ 2,21.00 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.						
06- Transfer of net sale proceeds of Welfare Stamps relating to Advocate Welfare Fund to Trustee Committee for Advocate Welfare Fund				6,00.01	4,85.33	(-)1,14.68
12- Grant to Trustee Committee of Uttar Pradesh Advocate Welfare Fund				20,00.00	0.00	(-)20,00.00
13- Corpus Fund for Young Advocates				5,00.00	0.00	(-)5,00.00
14- Implementation of Recommendations of 14th Finance Commission				3,93.00	15.27	(-)3,77.73
15- Victim Compensation Scheme-2014				2,00.00	93.74	(-)1,06.26
16- Payment of Honorarium to Mediators				50,00.00	12,50.00	(-)37,50.00
17- Books and Magazines for young advocates				10,00.00	0.00	(-)10,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Charged-

(iv) Out of the final saving of ₹ 1,21,72.59 lakh in appropriation, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2014- Administration of Justice-			
102- High Courts-			
03- High Courts	6,11,23.34	5,00,55.09	(-)1,10,68.25
800- Other Expenditure-			
05- Provision for maintenance of Departmental Buildings	13,50.00	2,57.63	(-)10,92.37
06- Provision for maintenance of Departmental Residential Buildings	20.00	8.03	(-)11.97

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(vi) Out of the final saving of ₹ 16,87,19.78 lakh, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
01- Central Sponsored Schemes	5,50,00.00	56,17.14	(-)4,93,82.86
03- Construction of Office Building of Advocate General/ Chief Standing Counsel	12.00	0.00	(-)12.00
04- Construction in Hon'ble High Court	5,33,00.00	37,82.43	(-)4,95,17.57
06- Independent Electric feeder for Lower Courts	2,00.00	0.00	(-)2,00.00
07- Security arrangement in Lower Courts	25,00.00	11,13.06	(-)13,86.94

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
09- Construction of Advocate chamber in different districts of the State and Development of other infrastructure facility	5,00.00	3,37.94	(-)1,62.06
10- Construction of office building of Uttar Pradesh State Legal Services Authority	12,00.00	0.00	(-)12,00.00
11- Establishment of A.D.R. Centre in districts	15,00.00	0.00	(-)15,00.00
12- Construction of Public Toilets in Lower Courts of the State	20,00.00	0.00	(-)20,00.00
13- District and Session Courts	3,50.00	0.00	(-)3,50.00
14- Penal Court	1,61.00	0.00	(-)1,61.00
17- Establishment of Fire fighting system in lower courts	20,00.00	7,09.14	(-)12,90.86
052-Machinery and Equipment-			
03- C.C.T.V. Camera and Other Security equipments for Security of Lower Courts	75,00.00	0.00	(-)75,00.00
04- Establishment of Solar Power System in Lower Court	20,00.00	9,53.75	(-)10,46.25
60- Other Buildings-			
051- Construction-			
05- Construction of Gymnasium and Guest House, extension of hostel in Judicial Training and Research Institute, Lucknow-			
O. 25,00.00	22,31.81	22,02.21	(-)29.60
R. (-)2,68.19			
Reduction of ₹ 2,68.19 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
06- Construction work in Judicial Training and Research Institute-			
R. 2,68.19	2,68.19	11.24	(-)2,56.95
Augmentation of ₹ 2,68.19 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
03- Payment of compensation of acquired land for construction of Judicial Buildings	1,75,00.00	27,81.56	(-)1,47,18.44
04- Acquirement of land for new premises of District Court, Varanasi	1,00,00.00	0.00	(-)1,00,00.00
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
01- Central Sponsored Schemes	1,50,00.00	35,23.63	(-)1,14,76.37
03- Construction-Judicial Administration Residence	50.01	29.76	(-)20.25
07- Construction of Residential Buildings for Judges of Hon'ble High Court	1,00,70.92	35,63.49	(-)65,07.43
10- Construction of Residential Buildings for employees of Hon'ble High Court	1,00,00.00	0.00	(-)1,00,00.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

Charged-

(viii) Out of the final saving of ₹ 6,27.78 lakh in the appropriation, no amount was surrendered.

(ix) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
04- Construction in Hon'ble High Court	6,50.00	22.22	(-)6,27.78

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 43 - TRANSPORT DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2041- Taxes on Vehicles			
2059- Public Works			
2235- Social Security and Welfare			
3055- Road Transport			
Voted-			
Original 3,09,06,44	3,09,06,44	3,07,70,14	(-)1,36,30
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 1	1	..	(-)1
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4047- Capital Outlay on Other Fiscal Services			
4059- Capital Outlay on Public Works			
5055- Capital Outlay on Road Transport			
Voted-			
Original 62,68,22	62,68,22	52,93,71	(-)9,74,51
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,36.30 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2041- Taxes on Vehicles-			
800- Other Expenditure-			
03- Establishment of State Transport			
Appellate	1,06.58	76.00	(-)30.58
3055- Road Transport-			
001- Direction and Administration-			
03- Establishment expenditure	2,10,59.71	1,73,57.00	(-)37,02.71
Reasons for the final saving in the above sub-heads have not been intimated (June 2021).			

(iii) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3055- Road Transport-			
797- Transfer to Reserve Funds/Deposits Accounts-			
04- Transfer to Uttar Pradesh Road Safety Fund	50,00.00	90,00.00	40,00.00
Reasons for the final excess in the above sub-head have not been intimated (June 2021).			

Capital-

Voted-

(iv) Out of the final saving of ₹ 9,74.51 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

**4047- Capital Outlay on Other Fiscal
Services-**

800- Other expenditure-			
01- Central Plan/Centrally Sponsored Schemes	3,00.00	1,99.42	(-)1,00.58

4059- Capital Outlay on Public Works-

01- Office Buildings-			
051- Construction-			
04- Construction of Sarthi Hall in Regional/Assistant Regional Transport Offices (Sitapur, Firozabad, Kanpur Dehat, Baghpat, Auraiya and two other pre built)	3,00.00	1,27.53	(-)1,72.47
19- Purchase of land and building construction in Regional Transport Office, Kanpur	2,00.00	0.00	(-)2,00.00
80- General-			
800- Other expenditure-			
01- Centrally Sponsored Schemes	1,78.22	66.87	(-)1,11.35

**5055- Capital Outlay on Road
Transport-**

800- Other Expenditure-			
03- Transport Commissioner Office	1,40.00	00.00	(-)1,40.00
97- Externally aided schemes	2,50.00	00.00	(-)2,50.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

GRANT NO. 44 - TOURISM DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
3452- Tourism			
Voted-			
Original 1,16,49,99	1,16,49,99	54,42,69	(-)62,07,30
Supplementary ..			
Amount surrendered during the year			..
Capital-			

5452-Capital Outlay on Tourism

Voted-			
Original 9,21,70,38	9,21,70,38	4,34,97,02	(-)4,86,73,36
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 62,07.30 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
3452- Tourism-			
80- General-			
001- Direction and Administration-			
03- Establishment-Tourism			
Directorate	9,37.30	6,41.13	(-)2,96.17

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104- Promotion and Publicity-			
03- Establishment	15,42.36	9,31.54	(-)6,10.82
04- Establishment of Aligarh Food Craft Institute	1,89.33	1,51.53	(-)37.80
800- Other expenditure-			
03- Tourism Information and Publicity	10,65.00	7,96.83	(-)2,68.17
05- Organisation of Magahar Mahotsav	40.00	20.00	(-)20.00
06- Organisation of Wajid Ali Shah Mahotsav in Lucknow	35.00	17.50	(-)17.50
10- Uttar Pradesh Travel Mart-2014	1,50.00	0.00	(-)1,50.00
13- Uttar Pradesh Brij Pilgrimage Council, Mathura	3,30.00	2,35.35	(-)94.65
14- Incentive to tourism units under Tourism Policy-2018	50,00.00	0.00	(-)50,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

3452- Tourism-

80- General-			
104- Promotion and Publicity-			
08- Organisation of Tourist Police Force	3,10.00	3,86.88	76.88
800- Other expenditure-			
04- Expenditure on participation in exhibitions	20.00	60.00	40.00
15- Organising Deepotsav in Ayodhya	2,00.00	3,86.93	1,86.93

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 4,86,73.36 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

5452- Capital Outlay on Tourism-

80- General-			
104- Promotion and Publicity-			
01- Central Sponsored Schemes	64,50.01	33,42.66	(-)31,07.35

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Acquisition of land for Tourist Accommodation Houses	1,00.00	0.00	(-)1,00.00
06- Heritage Golden Arc Scheme, Lucknow	2,00.00	1,05.15	(-)94.85
09- Development of Tourism Places (District Plan)	5,00.00	11.15	(-)4,88.85
10- Development of eco-Tourism	5,00.00	2,64.83	(-)2,35.17
21- Schemes of Tourism development in Ayodhya	1,00.00	8.49	(-)91.51
22- Renovation of 50 Historical Jalkundas and ponds of ancient period in Mathura	50.00	0.00	(-)50.00
34- Development of Water Sports in Ramgarh Tal situated in Gorakhpur	25,00.00	8,12.00	(-)16,88.00
37- Establishment of Cultural Centre in Varanasi District	1,80,00.00	35.00	(-)1,79,65.00
38- Tourism development of Naimisharanya situated in District Sitapur	10,00.00	2,17.95	(-)7,82.05
43- Development and beautification of tourism facilities in Ayodhya	85,00.00	11,55.72	(-)73,44.28
44- Development of Bateshwar-Agra and other places in memory of Hon'ble Atal Bihari Vajpayee	10,00.00	69.14	(-)9,30.86
45- Purchase of land for various tourist places	1,00,00.00	84,90.35	(-)15,09.65
46- Development and beautification of tourism facilities in Varanasi	1,00,00.00	1,79.00	(-)98,21.00
97- Externally Aided Project	50,00.00	12,20.00	(-)37,80.00
800- Other Expenditure-			
40- Tourism development in district Unnao	2,00.00	70.96	(-)1,29.04
41- Integrated development of main tourism places in situated in District Hapur	10,00.00	4,96.12	(-)5,03.88

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 45 - ENVIRONMENT DEPARTMENT

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
3435- Ecology and Environment			
Voted-			
Original 14,15,96	14,15,96	11,02,47	(-)3,13,49
Supplementary ..			
Amount surrendered during the year			

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

- (i) Actual expenditure of ₹ 11,02.47 lakh includes the clearance of suspense for the year 2019-20 amounting to ₹ 2.00 lakh.
- (ii) Out of the final saving of ₹ 3,15.49 lakh (₹ 3,13.49 lakh + ₹ 2.00 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
3435- Ecology and Environment-				
03- Environmental Research and Ecological Regeneration-				
003- Environmental Education/ Training/Extension-				
04- Environmental Research and Implementation Programme-				
O.	10.00	5,88.00	5,78.00	(-)10.00
R.	5,78.00			
Augmentation of ₹ 5,78.00 lakh in provision by way of re-appropriation was due to possibility of excess expenditure owing to less budget provision as per actual requirement.				
05- Organization of Environmental Education, Training and Awareness Programmes (District Plan)				
	90.00	79.78	(-)10.22	
Actual expenditure includes the clearance of suspense for the year 2019-20 amounting to ₹ 2.00 lakh.				

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Prevention and Control of Pollution-				
001- Direction and Administration-				
03- Directorate of Environment and Ecology				
		3,56.95	2,74.73	(-)82.22
04- Regional Office-				
O.	1,62.29	1,61.36	1,04.17	(-)57.19
R.	(-)0.93			
Reduction of ₹ 0.93 lakh in provision by way of re-appropriation was due to possibility of saving owing to actual expenditure.				
05- Establishment of Laboratory in Directorate of Environment				
		15.72	0.00	(-)15.72
06- Logistic support and remuneration to monitoring committees constituted by Hon'ble. N.G.T.-				
S.	3,38.00	60.00	0.00	(-)60.00
R.	(-)2,78.00			
Reduction of ₹ 2,78.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to actual expenditure.				
103- Prevention of air and water pollution-				
01- Central Plan/Centrally Sponsored Schemes				
		50.00	20.00	(-)30.00
800- Other expenditure-				
05- District Environment Committee-				
S.	3,50.00	50.00	0.00	(-)50.00
R.	(-)3,00.00			
Reduction of ₹ 3,00.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to actual expenditure.				
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).				

GRANT NO. 46 - ADMINISTRATIVE REFORMS DEPARTMENT

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

Revenue-**2052- Secretariat-General Services****2070- Other Administrative Services****2202- General Education****Voted-**

Original	22,39,61	22,39,61	18,00,35	(-)4,39,26
Supplementary	..			
Amount surrendered during the year				

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

Original	8,50	8,50	..	(-)8,50
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 4,39.26 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

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

2052- Secretariat-General Services-

091- Attached Offices-

03- Inspection Office	4,04.21	3,37.45	(-)66.76
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Directorate of Administrative Reforms	1,57.15	1,22.11	(-)35.04
2070- Other Administrative Services-			
800- Other expenditure-			
03- Organization of Information Commission Uttar Pradesh	16,73.75	13,36.34	(-)3,37.41
Reasons for the final saving in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

- (iii) Out of the final saving of ₹ 8.50 lakh, no amount was surrendered.
- (iv) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office buildings-

051- Construction-

03- Construction of office building of State Information Commission

8.50 0.00 (-)8.50

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 47 - TECHNICAL EDUCATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2071- Pensions and other Retirement Benefits			
2203- Technical Education			
Voted-			
Original 4,90,61,27	4,90,61,27	4,01,54,15	(-)89,07,12
Supplementary ..			
Amount surrendered during the year			
			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original 1,83,99,03	1,83,99,03	1,03,86,97	(-)80,12,06
Supplementary ..			
Amount surrendered during the year			
			..

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

- (i) Out of the final saving of ₹ 89,07.12 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2071- Pensions and other Retirement Benefits-				
<i>01- Civil-</i>				
117- Government Contribution for Defined Contribution Pension Scheme-				
03- Contribution in Tier I Account for Teachers and non-teaching staff of Aided Technical Educational Institutions-				
O.	7,50.00	10,00.00	9,66.34	(-)33.66
R.	2,50.00			
Specific reasons for augmentation of ₹ 2,50.00 lakh in provision by way of re-appropriation have not been intimated.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Lumpsum payment of residual employers contribution upto 31.03.2019 of employees covered under N.P.S. of aided Technical Educational Institutes-			
O. 2,50.00]			
R. (-)2,50.00]	0.00	0.00	0.00
Reduction of entire provision of ₹ 2,50.00 lakh by way of re-appropriation was due to no release of funds.			
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution of aided Technical Educational Institutes	1,00.00	0.00	(-)1,00.00
09- Interest on late depositing subscriber contribution of employees of aided Technical Educational Institutes	50.00	0.00	(-)50.00
2203- Technical Education-			
001- Direction and Administration-			
03- Technical Education and Directorate	9,79.97	8,60.85	(-)1,19.12
04- Regional Offices	3,18.93	2,36.13	(-)82.80
05- Technical Education Directorate-Strengthening of Research Development and Training Institute	4,52.49	3,80.05	(-)72.44
103- Technical Schools-			
01- Central Sponsored Schemes	3,37.00	0.00	(-)3,37.00
104- Assistance to Non-Government Technical Colleges and Institutes-			
01- Central Sponsored Schemes	1,36.00	0.00	(-)1,36.00
04- Murlidhar Gajanand Multi Professional Institute, Hathras	26.71	20.66	(-)6.05
05- Handia Multi Professional Institute, Handia	30.46	6.88	(-)23.58
16- Establishment of Multi-Professional Institute in Jahangirabad, Bulandshahar	3,92.75	3,51.95	(-)40.80
20- Jawahar Lal Nehru Polytechnic, Mehmoodabad, Sitapur	2,07.54	1,61.38	(-)46.16
105- Polytechnics-			
03- General Polytechnic	3,02,19.13	2,38,19.83	(-)63,99.30
04- Second Shift Training in Government Polytechnics	48.00	24.48	(-)23.52

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
112- Engineering/Technical Colleges and Institutes-			
04- Madan Mohan Malviya Industrial University, Gorakhpur	21,18.96	16,91.02	(-)4,27.94
07- Grants-in-aid to Kamla Nehru Institute of Science and Technology, Sultanpur (District Plan)	19,12.82	16,59.62	(-)2,53.20
08- Grants-in-aid to Institute of Engineering and Technology, Lucknow	1,79.10	44.75	(-)1,34.35
11- Grant to Bundelkhand Engineering College, Jhansi	6,47.81	5,80.97	(-)66.84
15- Lucknow Architecture Degree College, Lucknow	42.24	30.09	(-)12.15
17- For fair and transparent entrance and fees fixation in Post Graduate, Graduate and Diploma Courses in Medical, Engineering Institutions of private sector operated in the state and vocational course run by Education Department	36.12	21.53	(-)14.59
20- Appellate Authority	61.38	45.97	(-)15.41
24- Government Engineering College, Bijnor	4,63.33	3,80.76	(-)82.57
25- Government Engineering College, Ambedkar Nagar	5,00.17	4,46.56	(-)53.61
26- Government Engineering College, Azamgarh	4,77.12	3,29.46	(-)1,47.66
28- Government Engineering College, Mainpuri	4,57.79	3,35.68	(-)1,22.11
29- Government Engineering College, Kannauj	4,59.30	3,65.00	(-)94.30
800- Other expenditure-			
03- Council of Technical Education	12,95.16	8,95.07	(-)4,00.09
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred mainly under:-			
2203- Technical Education-			
104- Assistance to Non-Government Technical Colleges and Institutes-			
03- Prem Degree College Multi Professional Institute, Mathura	60.07	1,10.19	50.12

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- M.P. Polytechnic, Gorakhpur	1,01.37	1,82.99	81.62
09- D.G. Polytechnic, Baraut	1,42.14	1,81.23	39.09
10- Gandhi Polytechnic, Muzaffarnagar	1,07.94	2,09.14	1,01.20
12- Town Polytechnic, Ballia	1,48.30	1,58.22	9.92
13- D.N. Polytechnic, Meerut	3,00.41	3,77.29	76.88
14- Lucknow Polytechnic, Lucknow	60.67	1,04.45	43.78
15- Hewett Polytechnic, Lucknow	2,10.84	3,63.14	1,52.30
19- Feroz Gandhi Multi-Professional Institute, Raebareli	1,41.57	1,63.93	22.36
22- Balwant Vidyapeeth Rural Institute, Bichpuri, Agra	78.59	1,11.30	32.71
24- Kanpur Girls' Polytechnic, Kanpur	1,49.76	1,87.64	37.88
25- Establishment of Women's Polytechnic in Mathura	2,28.38	2,33.50	5.12
Reasons for final excess in the above sub-heads have not been intimated (June 2021).			

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 80,12.06 lakh, no amount was surrendered.
- (v) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

02- Technical Education-

104- Multi Crafts-

01- Central Sponsored Schemes	26,37.01	1,15.56	(-)25,21.45
12- Upgradation and Strengthening of Government Polytechnic (Men/Women) and Development of other infrastructure facilities	5,25.00	1,16.96	(-)4,08.04
57- Construction, Strengthening and Extension of hostels in Government Polytechnics	6,86.00	4,82.53	(-)2,03.47
58- Establishment of Government Polytechnics	50,00.00	30,92.81	(-)19,07.19
105- Engineering/Technical Colleges and Institutes-			
01- Central Sponsored Schemes	32,00.00	26,21.92	(-)5,78.08

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Madan Mohan Malviya University of Technology, Gorakhpur			
O. 10,00.00	6,00.00	2,75.80	(-)3,24.20
R. (-)4,00.00			
Reduction of ₹ 4,00.00 lakh in provision by way of re-appropriation was due to no release of funds.			
07- Grant to Bundelkhand Engineering College, Jhansi	2,00.00	1,05.99	(-)94.01
13- Engineering College, Kannauj	8,00.00	0.00	(-)8,00.00
14- Engineering College, Sonbhadra	8,00.00	2,61.00	(-)5,39.00
18- For furnishing of engineering colleges	6,50.00	3,07.00	(-)3,43.00
19- Upgradation of Lab/Solar Power in Engineering Colleges	2,80.00	0.00	(-)2,80.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(vi) Excess occurred mainly under:-

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

02- Technical Education-

105- Engineering/Technical Colleges and Institutes-

20- Establishment of Engineering College in District Pratapgarh-

O. 3,00.00	7,00.00	7,00.00	0.00
R. 4,00.00			

Specific reasons for augmentation of ₹ 4,00.00 lakh in provision by way of re-appropriation have not been intimated.

GRANT NO. 48 - MINORITIES WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
Revenue-			
2049- Interest Payments			
2070- Other Administrative Services			
2071- Pensions and other Retirement Benefits			
2075- Miscellaneous General Services			
2202- General Education			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235- Social Security and Welfare			
2250- Other Social Services			
Voted-			
Original 23,51,44,18	23,51,44,18	12,64,86,55	(-)10,86,57,63
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 1,80	1,80	1,80	..
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4070- Capital Outlay on Other Administrative Services			
4202- Capital Outlay on Education, Sports, Art and Culture			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on other Social Services			
Voted-			
Original 8,07,80,71	8,07,80,71	1,16,26,97	(-)6,91,53,74
Supplementary ..			
Amount surrendered during the year (March 2021)			6,91,53,74

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

- (i) Actual expenditure of ₹ 12,64,86.55 lakh includes clearance of suspense for the year 2019-20 amounting to ₹ 1.32 lakh.
- (ii) Out of the final saving of ₹ 10,86,58.95 lakh (₹ 10,86,57.63 lakh + ₹ 1.32 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2070- Other Administrative Services-			
001- Direction and Administration-			
03- Minority Welfare Directorate	3,64.40	2,69.21	(-)95.19
04- Divisional and District Offices	22,58.10	17,75.76	(-)4,82.34
Actual expenditure includes the clearance of suspense for the year 2019-20 amounting to ₹ 0.79 lakh.			
06- Registrar/Inspector Arbi Farsi Madarsa, Uttar Pradesh, Prayagraj-			
O.	1,05.12		
R.	1,08.58		
	2,13.70	1,63.55	(-)50.15
Augmentation of ₹ 1,08.58 lakh in provision by way of re-appropriation was due to requirement of additional funds for the payment of arrear to the personnel and for requirement of additional funds for supply of books in the Government aided Arbi Farsi Madarsas.			
105- Special Commission of Enquiry-			
04- Grant to Minority Commission	1,93.72	1,02.11	(-)91.61
800- Other expenditure-			
03- Uttar Pradesh Waqf Tribunal	2,62.56	97.67	(-)1,64.89
2071- Pensions and other Retirement Benefits-			
01- Civil-			
109- Pensions to Employees of State aided Educational Institutions-			
03- Payment of Pension etc.	55.00	27.42	(-)27.58

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in tier-I account for teachers/ non-teaching personnel of Aided Arbi Farsi Madarsas	24.00	0.00	(-)24.00
07- Lumpsum payment of residual employer contribution upto 31.03.2019 of employees covered under N.P.S. of aided Arbi Farsi Madarsas	1,00.00	0.00	(-)1,00.00
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution of aided Arbi Farsi Madarsas	50.00	0.00	(-)50.00
09- Interest on late depositing subscriber contribution of aided Arbi Farsi Madarsas	50.00	0.00	(-)50.00
2075- Miscellaneous General Services-			
800- Other expenditure-			
03- Wasika Office, Lucknow	67.00	55.72	(-)11.28
2202- General Education-			
01- Elementary Education-			
800- Other expenditure-			
01- Central Sponsored Schemes	3,94,07.47	1,84,63.15	(-)2,09,44.32
02- Modernization of Arbi Farsi Madarsa in Minority Populated Areas	85,00.00	68,54.73	(-)16,45.27
03- Grant to Arabic Schools-			
O. 8,17,57.28	8,17,20.52	6,97,84.95	(-)1,19,35.57
R. (-)36.76			
Specific reasons for reduction of ₹ 36.76 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
09- Arbi Farsi Board-			
O. 8,00.00			
R. (-)71.82			
	7,28.18	97.64	(-)6,30.54
Specific reasons for reduction of ₹ 71.82 lakh in provision by way of re-appropriation have not been intimated.			
02- Secondary Education-			
800- Other expenditure-			
12- State Teacher Award Scheme	7.25	0.00	(-)7.25
80- General-			
800- Other expenditure-			
03- Establishment of Small Scale Industrial Training Institutions in recognized Arabic Farsi Madarsas	21,17.31	16,09.04	(-)5,08.27
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
80- General-			
190- Assistance to Public Sector and Other Undertakings-			
03- Welfare of Minorities	15.00	0.00	(-)15.00
800- Other Expenditure-			
01- Central Sponsored Schemes	6,08,26.57	0.00	(-)6,08,26.57
03- Welfare of Minorities	2,70,00.00	2,31,05.85	(-)38,94.15
2235- Social Security and Welfare-			
02- Social Welfare-			
800- Other expenditure-			
01- Central Sponsored Schemes	85,10.00	15,81.66	(-)69,28.34
2250- Other Social Services-			
102- Administration of Religious and Charitable Endowments Acts-			
05- Non-recurring Grant to U.P. Shiya/Sunni Central Waqf Board	1,00.90	0.00	(-)1,00.90
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

Capital-**Voted-**

(iv) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
03- Directorate of Minority Welfare-			
O. 14.00	0.00	0.00	0.00
R. (-)14.00			
No specific reasons for surrender of entire provision of ₹ 14.00 lakh have been intimated.			
04- Registrar/Inspector Arbi Farsi Madarsa, U.P., Prayagraj-			
O. 20.00	0.00	0.00	0.00
R. (-)20.00			
No specific reasons for surrender of entire provision of ₹ 20.00 lakh have been intimated.			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
800- Other expenditure-			
01- Central Sponsored Schemes-			
O. 6,81.16	0.00	0.00	0.00
R. (-)6,81.16			
No specific reasons for surrender of entire provision of ₹ 6,81.16 lakh have been intimated.			
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
800- Other expenditure-			
01- Central Sponsored Schemes-			
O. 6,98,30.65	1,16,26.97	1,16,26.97	0.00
R. (-)5,82,03.68			
Specific reasons for surrender of ₹ 5,82,03.68 lakh have not been intimated.			

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

60- Other Social Security and
Welfare Programmes-

800- Other expenditure-

03- Construction of Boundaries of
Graveyards/Cremation Places of
Minorities-

O.	1,00,00.00	0.00	0.00	0.00
R.	(-)1,00,00.00			

No specific reasons for surrender of entire provision of ₹ 1,00,00.00 lakh have been intimated.

**4250- Capital Outlay on other Social
Services-**

800- Other expenditure-

03- Construction of Haj House,
Lucknow and Ghaziabad-

O.	2,33.90	0.00	0.00	0.00
R.	(-)2,33.90			

No specific reasons for surrender of entire provision of ₹ 2,33.90 lakh have been intimated.

GRANT NO. 49 - WOMEN AND CHILD WELFARE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2235- Social Security and Welfare			
Voted-			
Original 95,36,47,75	95,36,47,75	51,18,85,84	(-)44,17,61,91
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 5,00	5,00	..	(-)5,00
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4235- Capital Outlay on Social Security and Welfare			
Voted-			
Original 1,54,46,33	1,54,46,33	15,06,16	(-)1,39,40,17
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 51,18,85.84 lakh includes the clearance of suspense amounting to ₹ 0.72 lakh for the years 2018-19 and 2019-20.
- (ii) Out of the final saving of ₹ 44,17,62.63 lakh (₹ 44,17,61.91 lakh + ₹ 0.72 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
2235- Social Security and Welfare-				
02- Social Welfare-				
001- Direction and Administration-				
03- Women Welfare Directorate-				
O.	15,42.80	17,32.80	11,11.48	(-)6,21.32
R.	1,90.00			
Augmentation of ₹ 1,90.00 lakh in provision by way of re-appropriation was due to no regular appointment against sanctioned vacant posts and payment of salary of outsourcing staff.				
102- Child Welfare-				
01- Central Sponsored Schemes-				
O.	61,59,56.29	61,73,73.91	28,32,84.08	(-)33,40,89.83
R.	14,17.62			
Actual expenditure includes the clearance of suspense for the year 2018-19 amounting to ₹ 0.52 lakh.				
Augmentation of ₹ 14,17.62 lakh in provision by way of re-appropriation was due to no budget provision and requirement of funds to transfer against Central Share.				
03- Bal Vikas Evam Pushtahar Nideshalay	1,39,33.43	1,12,38.15	(-)26,95.28	
04- Kanya Sumangla Yojna-				
O.	12,00,00.00	6,60,77.75	70,88.09	(-)5,89,89.66
R.	(-)5,39,22.25			
Reduction of ₹ 5,39,22.25 lakh in provision by way of re-appropriation was due to unavailability of sufficient beneficiaries under Kanya Sumangla Yojna and estimated expenditure for the Financial Year.				
05- Juvenile Justice Fund	7,00.00	0.00	(-)7,00.00	
08- Probation Service Area	34,42.85	25,50.14	(-)8,92.71	
13- Operation of Institutes/Houses				
O.	42,88.54	40,98.54	13,71.85	(-)27,26.69
R.	(-)1,90.00			
Out of net saving of ₹ 1,90.00 lakh, reduction of ₹ 2,40.00 lakh in provision by way of re-appropriation was due to saving owing to estimated expenditure for the Financial Year and augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to no regular appointment against sanctioned vacant posts and payment of salary to outsourcing staff.				

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
14-	Integrated Child Development Scheme-			
	O. 5,00,00.00	4,85,82.38	2,80,10.31	(-)2,05,72.07
	R. (-)14,17.62			
Reduction of ₹ 14,17.62 lakh in provision by way of re-appropriation was due to no payment of incentive amount to Aganwadi workers, mini Aganwadi workers and assistants.				
15-	Uttar Pradesh Child Rights Protection Commission	6,34.51	1,02.99	(-)5,31.52
16-	State Nutrition Mission	14,00.00	0.00	(-)14,00.00
20-	Shabri Resolution Campaign	1,00,00.00	0.00	(-)1,00,00.00
103-	Women's Welfare-			
01-	Central Sponsored Schemes-			
	O. 18,25.75	4,42,90.20	6,18.30	(-)4,36,71.90
	R. 4,24,64.45			
Augmentation of ₹ 4,24,64.45 lakh in provision by way of re-appropriation was due to saving owing to estimated expenditure for the Financial Year.				
02-	National Women Empowerment Mission	32,20.03	7,81.11	(-)24,38.92
03-	State Resource Centre for women and child	1,00.00	0.00	(-)1,00.00
07-	Assistance to Women victimized by Dowry System	9.00	2.06	(-)6.95
08-	Legal Aid to Women victimized by Dowry System	8.00	1.03	(-)6.98
09-	Reward to Couple for marriage with Widows	45.00	4.07	(-)40.93
10-	Uttar Pradesh Women Honour Fund	45,65.50	16,08.18	(-)29,57.32
12-	Operation of Rani Lakshmi Bai Asha Jyoti Centre-			
	O. 20.00	17,37.80	13,46.28	(-)3,91.52
	R. 17,17.80			
Augmentation of ₹ 17,17.80 lakh in provision by way of re-appropriation was due to payment for the scheme related to 181 Women Helpline.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
13- Women Empowerment Programme-			
O. 0.01	14,90.01	12,81.08	(-)2,08.93
R. 14,90.00			
Augmentation of ₹ 14,90.00 lakh in provision by way of re-appropriation was due to estimated expenditure for the scheme in question.			
18- State Assistance for rehabilitation to inhabitants and freed from different Departmental Institutions	10.00	2.70	(-)7.30
24- Establishment of Old Age Women Ashrams through Voluntary Organisations	6,50.00	0.00	(-)6,50.00
26- Government Shelter home for destitute women	3,80.00	0.00	(-)3,80.00
107- Assistance to Voluntary Organisations-			
05- Assistance to Voluntary Organisations/Institutions	82.50	1.99	(-)80.51
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to State Social Welfare Advisory Board for their Head-Quarter's Establishment	1,07.00	96.00	(-)11.00
800- Other expenditure-			
04- Grant for marriage of daughters of destitute widows	70.00	8.90	(-)61.10

Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.20 lakh.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
103- Women's Welfare-			
15- Grant to destitute widows for maintenance and their Children's education etc.-			
O. 12,00,00.00	12,82,50.00	17,07,14.38	4,24,64.38
R. 82,50.00			
Augmentation of ₹ 82,50.00 lakh in provision by way of re-appropriation was due to requirement of additional funds owing to nourishment of destitute widows and arrangement of education etc. for their children.			
190- Assistance to Public Sector and Other Undertakings-			
06- Grant to U.P. Control board for implementation of Orphan and other pre-Ashram (Supervision and Control) Act 1960	83.28	1,14.50	31.22

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(v) Out of the final saving of ₹ 5.00 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess+ Saving-
2235 Social Security and Welfare-			
02- Social Welfare-			
102- Child Welfare-			
03- Bal Vikas Evam Pushtahar Nideshalay	5.00	0.00	(-)5.00

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).

**Capital-
Voted-**

(vii) Out of the final saving of ₹ 1,39,40.17 lakh, no amount was surrendered.

(viii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
102- Child Welfare-			
01- Central Sponsored Schemes	21,80.00	11,08.00	(-)10,72.00
03- Construction of warehouses of project office	50,00.00	0.00	(-)50,00.00
103- Women's Welfare-			
01- Central Sponsored Schemes	77,66.32	3,98.16	(-)73,68.16
04- Establishment of Old Age Ashram	5,00.00	0.00	(-)5,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 50 - REVENUE DEPARTMENT
(DISTRICT ADMINISTRATION)**

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

Revenue-

2053- District Administration

2059- Public Works

2216- Housing

3053- Civil Aviation

Voted-

Original	11,27,11,55	11,27,11,55	8,08,76,49	(-)3,18,35,06
Supplementary	..			
Amount surrendered during the year				
				..

Charged-

Original	17,00	17,00	..	(-)17,00
Supplementary	..			
Amount surrendered during the year				
				..

Capital-

4059- Capital Outlay on Public Works

**4070- Capital Outlay on Other
Administrative Services**

4216- Capital Outlay on Housing

Voted-

Original	1,67,52,36	1,67,52,36	1,38,40,23	(-)29,12,13
Supplementary	..			
Amount surrendered during the year				
				..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 3,18,35.06 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053- District Administration-			
093- District Establishments-			
03- Establishment of Collectorate	10,42,96.24	7,59,96.42	(-)2,82,99.82
101- Commissioners-			
03- Head Office	62,36.96	38,28.18	(-)24,08.78
2059- Public Works-			
80- General-			
053- Maintenance and Repairs-			
03- Maintenance Work of non-residential buildings of Division/District/Tehsils	10,00.00	4,64.91	(-)5,35.09
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Maintenance Works of residential buildings of Division/District/Tehsils	7,00.00	3,19.61	(-)3,80.39
3053- Civil Aviation-			
02- Air Ports-			
102- Aerodromes-			
03- Maintenance and Management of Air strips	4,78.35	2,67.37	(-)2,10.98

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 17.00 lakh in appropriation, no amount was surrendered.

(iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2053- District Administration-			
093- District Establishments-			
03- Establishment of Collectorate	15.00	0.00	(-)15.00

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).

**Capital-
Voted-**

(v) Out of the final saving of ₹ 29,12.13 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
02- Lump-sum provision for new construction/extension/reconstruction/strengthening of non-residential buildings of Division/District/Tehsils of the State and purchase of land	20,00.00	17,99.35	(-)2,00.65
800- Other expenditure-			
21- For current work of non-residential buildings of Division/District/Tehsils of the State and purchase of land	80,47.40	63,86.22	(-)16,61.18
22- Minor Construction work of Non-residential buildings of Division/District/Tehsils	1,00.00	44.89	(-)55.11
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
03- Establishment of Collectorate	7,50.00	2,90.68	(-)4,59.32
04- Main Office	1,00.00	63.73	(-)36.27
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
03- Residential Buildings	20,00.00	15,35.78	(-)4,64.22
06- Minor Construction works of residential buildings of Division/District/Tehsils	50.00	24.82	(-)25.18

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 51 - REVENUE DEPARTMENT (RELIEF ON ACCOUNT
OF NATURAL CALAMITIES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2052- Secretariat-General Services			
2235- Social Security and Welfare			
2245- Relief on account of Natural Calamities			
Voted-			
Original 35,85,91,62	35,85,91,62	12,96,00,97	(-)22,89,90,65
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4250- Capital Outlay on other Social Services			
Voted-			
Original 40,00,00	40,00,00	4,62,14	(-)35,37,86
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 22,89,90.65 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2052- Secretariat-General Services-			
090- Secretariat-			
03- Establishment related to Natural Calamities	1,03.80	76.98	(-)26.82

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
02- Social Welfare-			
200- Other programmes-			
03- Assistance to other State Governments on account of Natural Calamities	10.00	0.00	(-)10.00
2245- Relief on account of Natural Calamities-			
05- State Disaster Response Fund-			
101- Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund-			
03- State Disaster Response Fund	25,78,00.00	12,89,00.00	(-)12,89,00.00
04- Transfer of amount received from National Disaster Response Fund to State Disaster Response Fund	10,00,00.00	0.00	(-)10,00,00.00
800- Other expenditure-			
05- Expenditure from National Disaster Response Fund-			
O. 10,00,00.00	2,00,00.00	0.00	(-)2,00,00.00
R. (-)8,00,00.00			
Reduction of ₹ 8,00,00.00 lakh in provision by way of re-appropriation was due to possibilities of less expenditure from National Disaster Response Fund.			
06- Expenditure from State Disaster Response Fund-			
O. 25,78,00.00	33,78,00.00	16,01,60.94	(-)17,76,39.06
R. 8,00,00.00			
Augmentation of ₹ 8,00,00.00 lakh in provision by way of re-appropriation was due to requirement of additional funds to provide relief to persons affected from Corona Virus in the State.			
80- General-			
800- Other expenditure-			
07- District Calamities Management Authority	2,76.82	1,34.22	(-)1,42.60
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021)			

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2245- Relief on account of Natural Calamities-			
05- State Disaster Response fund-			
800- Other Expenditure-			
04- Additional Assistance from State Government to farmers affected due to natural calamities	1.00	17.50	16.50
901- Minus-Expenditure from State Disaster Response fund-			
03- Expenditure from State Disaster Response Fund	(-)25,78,00.00	(-)16,01,60.94	9,76,39.06
04- Expenditure related to amount received from National Disaster Response Fund in State Disaster Response Fund	(-)10,00,00.00	0.00	10,00,00.00
80- General-			
800- Other Expenditure-			
01- Central Sponsored scheme	0.00	32.20	32.20
06- Uttar Pradesh Calamities Management Authority	4,00.00	4,40.07	40.07

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 35,37.86 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

4250- Capital Outlay on other Social Services-

101- Natural Calamities-			
05- Expenditure from State Disaster Mitigation Fund	2,50.00	0.00	(-)2,50.00
06- Expenditure from District Disaster Mitigation Fund	2,50.00	0.00	(-)2,50.00
07- Uttar Pradesh Calamity Management Authority	25,00.00	3,96.58	(-)21,03.42
08- Land Purchase for rehabilitation for displaced person in State	10,00.00	65.56	(-)9,34.44

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 52 - REVENUE DEPARTMENT (BOARD OF
REVENUE AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2029- Land Revenue			
2049- Interest Payments			
2052- Secretariat-General Services			
2059- Public Works			
2075- Miscellaneous General Services			
2216- Housing			
2235- Social Security and Welfare			
3454- Census Surveys and Statistics			
Voted-			
Original	43,97,80,38	32,63,08,85	(-)11,34,71,53
Supplementary	..		
Amount surrendered during the year (March 2021)			
	43,97,80,38		2,26,94,63
Charged-			
Original	22,50	..	(-)22,50
Supplementary	..		
Amount surrendered during the year (March 2021)			
	22,50		14,50
Capital-			
4047- Capital Outlay on Other Fiscal Services			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4216- Capital Outlay on Housing			
6003- Internal debt of the State Government			
Voted-			
Original	65,71,65	3,01,98	(-)62,69,67
Supplementary	..		
Amount surrendered during the year			
	65,71,65		..
Charged-			
Original	7,88	..	(-)7,88
Supplementary	..		
Amount surrendered during the year (March 2021)			
	7,88		7,88

(₹ in thousand)

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

(i) Out of the final saving of ₹ 11,34,71.53 lakh, only a sum of ₹ 2,26,94.63 lakh was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Land Acquisition-General			
Revenue Expenditure	57,71.64	35,66.90	(-)22,04.74
101- Collection Charges-			
03- Collection Charges of Land			
Revenue (Maal Gujari), Taquavi,			
canal and other miscellaneous			
Government dues-			
O. 9,14,63.24	6,87,82.61	6,87,54.79	(-)27.82
R. (-)2,26,80.63			
Surrender of ₹ 2,26,80.63 lakh was due to saving on the basis of actual expenditure, adjustment and no expenditure.			
102- Survey and Settlement Operations-			
05- Border Survey related expenditure	5.19	0.00	(-)5.19
103- Land Records-			
03- Superintending	4,89.05	2,85.24	(-)2,03.81
04- District Expenditure	20,79,52.32	14,96,35.81	(-)5,83,16.51
05- Agricultural Census	1,54.32	63.35	(-)90.97
800- Other Expenditure-			
03- Consolidation of land	6,47,19.14	5,01,74.47	(-)1,45,44.67
04- Land Reforms Commissioner	4,32.16	95.05	(-)3,37.11
05- Land Acquisition, Rehabilitation			
and Resettlement Authority	10,76.39	7,20.98	(-)3,55.41
2052- Secretariat-General Services-			
099- Board Of Revenue-			
03- Board of Revenue	42,71.53	31,42.17	(-)11,29.36
2059- Public Works-			
80- General-			
053- Maintenance and Repairs-			
03- Maintenance of Non-residential			
buildings of Board of Revenue	40.00	19.18	(-)20.82
04- Maintenance of Non-residential			
buildings of District offices			
of Land record	50.00	23.78	(-)26.22

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Maintenance of hostel and training school of Lekhpal	20.00	10.00	(-)10.00
2075- Miscellaneous General Services-			
800- Other expenditure-			
06- Annuities payable to Waqfs, Trusts and Endowments-			
O. 10.00	0.00	0.00	0.00
R. (-)10.00			
Surrender of entire provision of ₹ 10.00 lakh was due to saving owing to non-issuance of approval due to non receipt of matured proposals.			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
01- Central Sponsored Schemes	1,12,60.00	0.00	(-)1,12,60.00
03- For implementation of Chief Minister Kisan Avam Sarvhit Bima Yojna	11,84.00	0.00	(-)11,84.00
05- Payment of claims of uncovered period of personal Accidental Insurance Scheme of Account holder/Joint Account holder farmers of State	5,00.00	1,82.50	(-)3,17.50
3454- Census Survey and Statistics-			
02- Survey and Statistics-			
110- Gazetter and Statistical Memoirs-			
03- Revision of District Gazetteers	3,45.40	1,77.46	(-)1,67.94
Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

Charged-

- (iii) Out of the final saving of ₹ 22.50 lakh in the appropriation, only a sum of ₹ 14.50 lakh was surrendered.
- (iv) Saving occurred mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2029- Land Revenue-			
001- Direction and Administration-			
03- Land Acquisition-General Revenue Expenditure	5.00	0.00	(-)5.00

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
101- Collection charges-			
03- Collection Charges of Land Revenue (Maal Gujari), Taquavi, canal and other miscellaneous Government dues-			
O. 10.50	0.00	0.00	0.00
R. (-)10.50			

Surrender of entire provision of ₹ 10.50 lakh was due to saving owing to no expenditure.

Reasons for non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(v) Out of the final saving of ₹ 62,69.67 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
800- Other expenditure-			
10- Minor construction work in non-residential buildings of Board of Revenue	12.00	0.00	(-)12.00
60- Other Buildings-			
051- Construction-			
04- Construction of revenue prison house at Tehsil level	26.04	0.00	(-)26.04
05- Remaining work of Lekhpal Training School and Hostel, Gonda	5,81.85	0.00	(-)5,81.85
06- Upgradation of Lekhpal Training School, Chinhat	1,00.00	0.00	(-)1,00.00
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
01- Central Sponsored Schemes	57,36.16	2,49.01	(-)54,87.15
03- Board of Revenue	60.00	23.84	(-)36.16

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Residential Building of Board of Revenue	23.00	0.00	(-)23.00

Reasons for final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Charged-

(vii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
6003- Internal debt of the State			
Government-			
106- Compensation and other Bonds-			
03- Interest bearing Bonds-			
O. 7.88	0.00	0.00	0.00
R. (-)7.88			

Surrender of entire provision of ₹ 7.88 lakh was due to saving owing to no expenditure.

GRANT. 53 - NATIONAL INTEGRATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2070- Other Administrative Services			
Voted-			
Original 1,68,40	1,68,40	70,78	(-)97,62
Supplementary ..			
Amount surrendered during the year			

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

(i) Out of the final saving of ₹ 97.62 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070- Other Administrative Services-			
800- Other expenditure-			
01- Central Plan/Centrally Sponsored Schemes	60.00	41.00	(-)19.00
03- Grant to Maulana Azad Memorial Academy	15.00	7.50	(-)7.50
06- Facilities admissible to Vice-President of State Integration Council	6.40	0.00	(-)6.40
08- Organisation of National Integration and Communal Harmony Programmes on the birthday of Great Personalities	26.25	8.73	(-)17.52
09- Expenditure on District Integration Committees	15.00	3.23	(-)11.77
12- Organisation of different programmes on Dr. Bhimrao Ambedkar's Birthday	26.25	3.89	(-)22.36
13- Incentive for inter-religion marriage (Cash award) (State Share 100%)	10.00	3.00	(-)7.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 54 - PUBLIC WORKS DEPARTMENT
(ESTABLISHMENT)**

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
Revenue-				
2059- Public Works				
Voted-				
Original	28,62,89,85	28,62,89,85	3,65,55,96	(-)24,97,33,89
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	4,00	4,00	..	(-)4,00
Supplementary	..			
Amount surrendered during the year				
Capital-				
4070- Capital Outlay on Other				
Administrative Services				
Original	54,48	54,48	..	(-)54,48
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-

Revenue-

Voted-

Savings of ₹ 24,97,33.89 lakh under this grant was not surrendered. A pro rata adjustment of expenditure of ₹ 18,68,43.68 lakh was made from this Grant to other Grants numbered 55, 57 and 58 as per FHB Vol VI Appendix V and the Detailed Demand for Grant number 54.

(i) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2059- Public Works-			
80- General-			
001- Direction and Administration-			
03- Direction	1,63,11.79	1,32,94.74	(-)30,17.05
04- Executive	26,77,09.42	20,87,29.27	(-) 5,89,80.15
05- Payment of wages to work charged staff	12,00.00	8,42.16	(-)3,57.84
97- Externally Aided Schemes	4,60.69	2,66.34	(-)1,94.35

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
003- Training-			
03- Scheme of training to graduates and diploma holders candidates in Public Work Department under the Apprentices Act (Amendment) 1973	1,10.00	38.70	(-)71.30
004- Planning and Research-			
03- Public Works Department-Public Institutions	4,97.95	2,28.42	(-)2,69.53
800- Other expenditure-			
07- Pro rata distribution of establishment expenditure*	..	(-)18,68,43.68	(-)18,68,43.68

*No budgetary allocation was made under this head as this head was meant for pro rata distribution of establishment charges under the Detailed Demand for Grants which was to be worked out as per the provisions of F.H.B. Vol VI Appendix V. Pro rata adjustment of ₹ 18,68,43.68 lakh from this Grant has been made to Grant No. 55 (MH-2059, 2216, 4059 & 4216), Grant No. 57 (MH-3054 & 5054) and Grant No. 58 (MH-3054 & 5054).

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(ii) Out of the final saving of ₹ 54.48 lakh, no amount was surrendered.

(iii) Saving occurred under:-

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-			
03- Direction	54.48	0.00	(-)54.48

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021)

**GRANT NO. 55 - PUBLIC WORKS DEPARTMENT
(BUILDINGS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2059- Public Works			
2216- Housing			
Voted-			
Original 1,07,02,12]	1,07,02,12	1,11,40,40*	4,38,28
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 6,73,76]	6,73,76	6,11,81	(-)61,95
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted-			
Original 52,14,04]	52,14,04	63,10,51 [@]	10,96,47
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 70,00]	70,00	2,14,98	1,44,98
Supplementary ..]			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

* Actual expenditure of ₹ 1,11,40.40 lakh under Major Head 2059 and 2216 includes pro rata adjustment of ₹ 10,12.77 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) Out of the final saving of ₹ 5,74.49 lakh (₹ 10,12.77 lakh - ₹ 4,38.28 lakh), no amount was surrendered.

(ii) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2059- Public Works -			
60- Other Buildings-			
800- Other expenditure-			
03- Construction-State Legislature	20.00	22.00	2.00
80- General-			
053- Maintenance and Repairs-			
06- Maintenance of Circuit House, Inspection House and Office Buildings-General and Special Repairs	46,40.00	47,95.09	1,55.09
19- Provision for diesel for generators installed in Circuit House and Inspection Houses of the State	31.20	34.28	3.08
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
05- General and Special Repairs	60,03.92	62,83.28	2,79.36

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 61.95 lakh in the appropriation, no amount was surrendered.

(iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2059- Public Works -			
01- Office Buildings-			
053- Maintenance and Repairs-			
03- Maintenance and Repairs	5,57.50	4,95.81	(-)61.69

Reasons for final saving in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

(@) Actual expenditure of ₹ 63,10.51 lakh under Major Head 4059 and 4216 includes pro rata adjustment of ₹ 4,54.60 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(v) The expenditure exceeded the voted provision by ₹ 6,41,86,778 (₹ 10,96,46,644 - ₹ 4,54,59,866), which requires regularisation by the Legislature.

(vi) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
60- Other Buildings-			
051- Construction-			
04- Upgradation of non-residential buildings/ current work of Strengthening	1,00.00	1,09.99	9.99
05- Project report/Assessment for construction of Government Buildings-			
R.	10,00.00	10,00.00	10,33.83
Augmentation of ₹ 10,00.00 lakh in provision by way of re-appropriation was due to requirement of additional funds in view of necessity of work and less provision of funds.			
799- Suspense-			
03- Stock Suspense	0.00	9,66.47	9,66.47
In view of the non-allocation of budget, transaction in this head is irregular. Detail of suspense transactions are appended at comment no. (viii)			
04- Miscellaneous Public Works			
Advances	0.00	3,43.45	3,43.45
In view of the non-allocation of budget, transaction in this head is irregular. Detail of suspense transactions are appended at comment no. (viii)			
80- General-			
051- Construction-			
11- Establishment of Generators in Inspection Houses/Circuit Houses of the State	40.00	43.96	3.96
18- New works of extension/construction/ renovation of Inspection Houses and Circuit Houses	3,00.00	4,49.43	1,49.43
20- Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow	1,50.00	2,07.60	57.60
22- Construction of new Transit Hostels/Officers Hostels in different districts of the State	1,00.00	1,10.00	10.00
23- Construction of new Transit Hostels/ Officers Hostels in different districts of the State (Current Works)	93.41	1,02.74	9.33
25- Construction of new residential/non-residential buildings in the campus of Public Service Commission, Prayagraj	1,10.00	1,21.00	11.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
05- Construction-Other	8,03.78	8,56.65	52.87

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

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

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

06- Construction-Public Works	2,75.00	2,41.99	(-)33.01
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60- Other Buildings-

051- Construction-

03- Upgradation of non-residential buildings/

new works of strengthening	2,00.00	33.82	(-)1,66.18
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80- General-

051- Construction-

21- Renovation/Construction of Inspection Houses/

Circuit Houses (Current works)-

O.	25,00.00] 15,00.00	
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R.	(-)10,00.00		
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14,59.90	(-)40.10
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Reduction of ₹10,00.00 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.

24- Construction of residential/non-residential buildings in the campus of Uttar Pradesh Public Service Commission, Prayagraj (Current

Work)	55.19	48.84	(-)6.35
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29- Socio-economic upliftment works for person with disabilities (New works)

20.00	0.00	(-)20.00
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4216- Capital Outlay on Housing-

01- Government Residential Buildings-

106- General Pool Accommodation-

03- Construction-Public Works	4,31.66	1,44.82	(-)2,86.84
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Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(viii) Suspense Transactions-

The expenditure in the grant includes ₹ 13.10 crore booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2020-21 together with the opening and closing balances is given below:-

Details of Transactions under Suspense Head "4059-Capital Outlay on Public Works " during 2020-21

Head	Opening balance on 1st April 2020	Debit	Credit	Net	Closing balance on 31st March 2021
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
(₹ in lakh)					
Suspense					
Stock	(-)25.97	9,66.47	9,24.45	42.02	16.05
Workshop					
Suspense	4,89.93	0.00	0.00	0.00	4,89.93
Miscellaneous					
P.W. Advances	72,79.45	3,43.45	5,98.78	(-)2,55.33	70,24.12
Total	77,43.41	13,09.92	15,23.23	(-)2,13.31	75,30.10

Charged-

(ix) The expenditure exceeded the charged appropriation by ₹ 1,44.98 lakh (₹ 1,44,97,667) which requires regularisation by the Legislature.

(x) Excess occurred mainly under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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4059- Capital Outlay on Public Works-

80- General-

051- Construction-

20- Miscellaneous Construction works

in the Campus of Rajbhawan,

Lucknow

0.00

1,44.99

1,44.99

Reasons for final excess in the above sub-head have not been intimated (June 2021).

**GRANT NO. 56 - PUBLIC WORKS DEPARTMENT
(SPECIAL AREA PROGRAMME)**

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

Capital-

**4575- Capital Outlay on other
Special Areas Programmes**

Voted-

Original	3,50,00,00	]	3,50,00,00	3,42,90,81	(-)7,09,19
Supplementary	..				
Amount surrendered during the year					..

Note and Comment-

Out of the final saving of ₹ 7,09.19 lakh, no amount was surrendered.

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT
(COMMUNICATION-BRIDGES)**

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

Revenue-

3054- Roads and Bridges

Voted-

Original	5,75,31,00	5,75,31,00	6,33,09,45*	57,78,45
Supplementary	..			
Amount surrendered during the year				..

Capital-

5054- Capital Outlay on Roads and Bridges

Voted-

Original	20,22,00,00	20,22,00,00	21,72,10,56 [@]	1,50,10,56
Supplementary	..			
Amount surrendered during the year				..

Notes and Comments-

Revenue-

Voted-

* Actual expenditure of ₹ 6,33,09.45 lakh under M.H. 3054 includes pro rata adjustment of ₹ 57,55.40 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) The expenditure exceeded the voted provision by ₹ 23,04,367 (₹ 57,78,44,804 - ₹ 57,55,40,437), which requires regularisation by the Legislature.
- (ii) Excess occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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3054- Roads and Bridges-

03- State Highways-

800- Other expenditure-

04- Assistance to Uttar Pradesh State Bridge Corporation for payment of interest on loans taken from financial institutions for construction of bridges

5,00.00 41,70.82 36,70.82

05- Assistance to Uttar Pradesh State Bridge Corporation for repayment of principal of loan taken from financial institutions for construction of bridges

5,42,31.00 5,51,53.28 9,22.28

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- District and Other roads-			
800- Other expenditure-			
03- Bridges and dock of Boats	18,00.00	24,70.23	6,70.23
04- Maintenance and Repairs of bridges	10,00.00	15,15.12	5,15.12

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

@ Actual expenditure of ₹ 21,72,10.56 lakh under M.H. 5054 includes pro rata adjustment of ₹ 1,97,46.41 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(iii) Out of the final saving of ₹ 47,35.85 lakh (₹ 1,97,46.41 lakh - ₹ 1,50,10.56 lakh), no amount was surrendered.

(iv) Saving occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

101- Bridges-

36- Construction of new bridges on different categories of roads in the State (Financed by NABARD)	1,00,00.00	94,08.89	(-)5,91.11
39- Technical studies for construction/re-construction/ renovation of Bridges/ROB flyover, rehabilitation and consulting for constitution and implementation of project etc. and arrangement for re-construction/ renovation/restoration of old bridges	2,00.00	0.00	(-)2,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred under:-

5054- Capital Outlay on Roads and Bridges-

04- District & Other Roads-

101- Bridges-

04- Construction of General Bridges (State sector)	9,00,00.00	9,61,11.57	61,11.57
05- Railway Overhead Bridges	8,00,00.00	8,79,91.23	79,91.23
34- Arrangements for current works of sanctioned bridges under R.I.D.F. financed by NABARD	2,20,00.00	2,36,98.86	16,98.86

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 58 - PUBLIC WORKS DEPARTMENT
(COMMUNICATIONS-ROADS)**

Major Heads		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-				
3054- Roads and Bridges				
Voted-				
Original	94,07,18,50	94,07,18,50	1,01,46,98,52*	7,39,80,02
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	5,00	5,00	..	(-)5,00
Supplementary	..			
Amount surrendered during the year				
Capital-				
5054- Capital Outlay on Roads and Bridges				
Voted-				
Original	1,24,28,26,00	1,24,28,26,00	1,14,34,09,59@	(-)9,94,16,41
Supplementary	..			
Amount surrendered during the year				
Charged-				
Original	25,00,00	25,00,00	14,13,95	(-)10,86,05
Supplementary	..			
Amount surrendered during the year				

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

* Actual expenditure of ₹ 1,01,46,98.52 lakh under Major Head 3054 includes pro rata adjustment of ₹ 7,86,08.96 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

- (i) Out of the final saving of ₹ 46,28.94 lakh (₹ 7,86,08.96 lakh - ₹ 7,39,80.02 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3054- Roads and Bridges-			
80- General-			
797- Transfer to/from Reserve Funds and Deposit Accounts			
05- Transfer to Depreciation Reserve Fund	18,00.00	0.00	(-)18,00.00
800- Other expenditure-			
05- Assistance to Indian Road Congress	15,02.50	4.12	(-)14,98.38
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

(iii) Excess occurred under:-

3054- Roads and Bridges-

03- State Highways-

800- Other expenditure-

03- Assistance to Uttar Pradesh State Highway Authority	6,44.00	7,08.40	64.40
04- Assistance to Uttar Pradesh State Highway Authority (UPSHA) for payment of interest on loans taken from financial institutions for widening/strengthening/renovation of roads	19,00.00	1,93,03.15	1,74,03.15
05- Assistance to Uttar Pradesh Rajkiya Nirman Nigam for payment of interest on loan taken from financial institutions for widening/strengthening/renovation of roads	19,00.00	1,77,27.15	1,58,27.15
06- Assistance to Uttar Pradesh Rajkiya Nirman Nigam for partial payment of principal of loans taken from Financial Institutions for Widening/Strengthening/Renovation of roads	21,50,91.00	21,96,34.71	45,43.71
07- Assistance to Uttar Pradesh State Highway Authority for partial payment of principal of loans taken from financial institutions for widening/strengthening/renovation of roads	21,50,79.00	22,07,01.99	56,22.99
04- District and Other Roads-			
337- Road works-			
03- Maintenance and Repairs	20,26,00.00	22,39,37.11	2,13,37.11
05- Maintenance of roads from State Road Fund	15,00,00.00	16,24,59.70	1,24,59.70
80- General-			
800- Other expenditure-			
07- Maintenance and repairs	2,00.00	2,20.00	20.00
Reasons for final excess in the above sub-heads have not been intimated (June 2021).			

Charged-

- (iv) Entire provision of ₹ 5.00 lakh in appropriation remained unutilized and unsurrendered.
- (v) Saving occurred under:-

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

3054- Roads and Bridges-

80- General-

800- Other expenditure-

04- Payment of decretal amount of court	5.00	0.00	(-)5.00
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Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).

(vi) Expenditure Financed from the Uttar Pradesh Roads and Bridges Fund:-

This Fund was created for meeting expenditure on the development of roads and communications in the State. It is constituted out of the proceeds of the Tax of Motor vehicles which are credited to this Fund by debit to Grant No.43- "Transport Department". The actual expenditure on roads and communications is initially debited to Major Heads "3054-Roads and Bridges" and "3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions" "Grant No.2- Housing Department and Grant No.14- Agriculture and Other Allied Departments (Panchayati Raj)" against provision made in these grants and subsequently transferred to the Fund before the close of the accounts of the year.

For raising resources for the construction of high level bridges, Government levies tolls on permanent bridges under the administrative control and management of the State Public Works Department, opened to traffic after 21st July,1956. The receipts there from credited to Major Head "1054- Roads and Bridges" and from 1st April, 1959 an equivalent amount is transferred to the Fund by debit to this grant (Major Head "3054- Roads and Bridges"). The actual expenditure on bridges decided to be met from the Fund is initially booked under this grant and is subsequently transferred to the Fund before closing the accounts of the year.

An amount of ₹ 30,00.00 crore was credited and ₹ 30,00.00 crore was met out from the Fund during the year leaving balance at the debit of the Fund on 31st March, 2021 ₹ 2,58.16 crore.

(vii) Subventions from the Central Road Fund:-

The additional revenue realized from increase in excise and import duties on motor duties and motor spirit is credited to the Central Road Fund and constituted by the Government of India. From this Fund, subventions are given to the State for the expenditure on schemes of road development approved by the Government of India. The amount received as subventions is credited in the account of the State Government as grant received from the Government of India and simultaneously an equivalent amount is credited to the deposit account "Subventions from Central Road Fund " by debit to this grant (Grant No. 58-Public Works Department-Communications-Roads).

The actual expenditure on schemes of road development is initially booked under this grant and subsequently transferred to the deposit account.

The balance at the credit of the Fund on 31st March, 2021 was ₹ 81.08 crore.

An Account of the transactions in the deposit account during the year is given in Statement no.21 of the Finance Accounts.

**Capital-
Voted-**

@ Actual expenditure of ₹ 1,14,34,09.59 lakh under Major Head 5054 includes pro rata adjustment of ₹ 8,12,65.54 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

(viii) Out of the final saving of ₹ 18,06,81.95 lakh (₹ 8,12,65.54 lakh + ₹ 9,94,16.41 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
337- Road works-			
03- Construction works of State Highways	13,91,85.00	10,64,38.10	(-)3,27,46.90
85- Provision of new works for construction of by-pass / ring road / flyover of the cities	70,00.00	12,87.61	(-)57,12.39
800- Other expenditure-			
03- Uttar Pradesh State Highway Authority	50,00.00	0.00	(-)50,00.00
04- District & Other Roads-			
337- Road works-			
06- Provision for acquisition of Land for roads proposed on Indo-Nepal Border	1,24,18.00	63,67.36	(-)60,50.64
13- Lump sum provision	14,06,00.00	12,43,51.35	(-)1,62,48.65
18- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and construction of other rural routes	1,00,00.00	53,27.37	(-)46,72.63
64- Provision for current works of link roads/smalls bridges for agriculture Marketing facilities under R.I.D.F. Scheme Financed by NABARD (District Plan)	2,00,00.00	1,44,17.24	(-)55,82.76
800- Other Expenditure-			
04- Construction works under Central Road Fund	20,80,00.00	2,60,23.20	(-)18,19,76.80
80- General-			
004- Research-			
04- Strengthening / Upgradation of Research Institute and laboratories of Quality Promotion Cell	1,00.00	0.00	(-)1,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
800- Other Expenditure-			
05- Lump-sum provision for Management and Planning works of Information Technology	10,50.00	4,91.48	(-)5,58.52
06- Reserve amount under the authority of Engineer-in-Chief for small and minor construction works	10.00	0.00	(-)10.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(x) Excess occurred under:-

5054- Capital Outlay on Roads and Bridges-

03- State Highways-			
337- Road works-			
13- Lump-sum provision	3,30,00.00	3,79,02.08	49,02.08
86- Arrangement for ongoing works of bypass/ring Road/flyover of cities	1,00,00.00	1,33,33.73	33,33.73
799- Suspense-			
03- Stock	0.00	5,79,03.14	5,79,03.14
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
04- Miscellaneous Public Works			
Advances	0.00	4,15,85.52	4,15,85.52
In view of the non-allocation of budget, transaction in this head is irregular. Details of suspense transactions are appended at comment no. (xiii).			
04- District & Other Roads-			
337- Road works-			
01- Central Sponsored Schemes	14,49.00	14,78.15	29.15
14- Improvement, beautification and various safety related works in marked black spots of accident prone areas	39,20.00	72,22.81	33,02.81
15- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and lumpsum arrangement for current works of other rural routes	7,00,00.00	9,63,43.50	2,63,43.50
17- Construction/Widening/Strengthening of routes of the State falling on Interstate/International border	1,00,00.00	1,02,42.40	2,42.40
58- Construction/strengthening/widening of roads from State Road Fund	15,00,00.00	15,90,86.35	90,86.35

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
66- Lump-sum provision for new works of rural link roads and small bridges for agriculture marketing facilities (Financed by NABARD) (District Plan)	50,00.00	55,39.56	5,39.56
83- Lump-sum provision for current works of strengthening/widening of main/other district roads of rural areas under R.I.D.F. plan financed by NABARD	5,00,00.00	5,69,39.35	69,39.35
86- Lump-sum provision for new work of widening/strengthening of main/other district roads of rural areas under R.I.D.F. plan financed by NABARD	1,00,00.00	1,05,69.69	5,69.69
96- Construction of rural connecting roads/ small bridges to link unconnected villages with paved roads for Agricultural Marketing Facilities under Pt. Deen Dayal Upadhyaya Connecting routes scheme (Current Work)	2,00,00.00	2,88,83.51	88,83.51
99- Construction of rural approach road/minor bridges for connecting firm approach roads of unattached villages for marketing facilities under Pt. Deen Dayal Upadhyaya approach Road Scheme	1,00,00.00	1,11,51.21	11,51.21
80- General-			
800- Other Expenditure-			
07- Arrangement for adoption and study of new technology, constitution of new technology project/study and evaluation etc. of pre built project	1,00.00	1,10.00	10.00

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Charged-

- (xi) Out of the final saving of ₹ 10,86.05 lakh in the appropriation, no amount was surrendered.
 (xii) Saving occurred under:-

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

5054- Capital Outlay on Roads and Bridges-

80- General-			
800- Other Expenditure-			
03- Other Expenditure	25,00.00	14,13.95	(-)10,86.05

Reasons for final saving in the above sub-head have not been intimated (June 2021).

(xiii) Suspense Transactions-

The expenditure in the grant includes ₹ 9,94.89 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in Grant No. 94- Irrigation Department (Works)."

An analysis of the transactions during 2020-21 together with the opening and closing balances is given below:-

Details of transactions under Suspense Head 5054- Capital Outlay on Roads and Bridges during the year 2020-21

Head	Opening balance on 1st April 2020	Debit	Credit	Net	Closing balance on 31st March 2021
	Debit (+)/ Credit (-)				Debit (+)/ Credit (-)
	(₹ in lakh)				
Suspense					
Stock	2,45,38.94	5,79,03.14	5,99,43.78	(-)20,40.64	2,24,98.30
Miscellaneous					
P.W. Advances	1,85,91.29	4,15,85.52	3,51,52.26	64,33.26	2,50,24.55
Workshop					
Suspense	(-)2,44.75	0.00	0.00	0.00	(-)2,44.75*
Total	4,28,85.48	9,94,88.66	9,50,96.04	43,92.62	4,72,78.10

* Minus balance under the head is under investigation with the State Government.

**GRANT NO. 59 - PUBLIC WORKS DEPARTMENT
(ESTATE DIRECTORATE)**

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2013- Council of Ministers			
2052- Secretariat-General Services			
2059- Public Works			
2070- Other Administrative Services			
2215- Water Supply and Sanitation			
2216- Housing			
Voted-			
Original 2,91,91,02	2,91,91,02	1,87,85,64	(-)1,04,05,38
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted-			
Original 1,20,29,09	1,20,29,09	28,98,73	(-)91,30,36
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,04,05.38 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2013- Council of Ministers-			
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers, Ministers of State and Deputy Ministers-			
O. 30,80.00	28,80.00	12,60.88	(-)16,19.12
R. (-)2,00.00			

Reduction of ₹ 2,00.00 lakh in provision by way of re-appropriation was due to non-utilisation of funds.

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Maintenance and decoration of Minister's Residences	5,56.30	3,35.92	(-)2,20.38
06- Maintenance and decoration of Chief Minister's residence	4,49.00	2,08.21	(-)2,40.79
07- Maintenance of Chief Minister's Residential Office	2,38.00	1,41.60	(-)96.40
2052- Secretariat-General Services -			
090- Secretariat-			
03- Estate Department-			
O.	91,75.78	91,61.28	59,44.44
R.	(-)14.50		
Reduction of ₹ 14.50 lakh in provision by way of re-appropriation was due to non-utilisation of funds.			
04- Arrangement of vehicles for Officers by Estate Department	1,43.00	30.27	(-)1,12.73
091- Attached Offices-			
03- Estate Directorate	6,94.71	4,86.92	(-)2,07.79
04- Maintenance units operated by 39th Circle	57.80	43.35	(-)14.45
2059- Public Works -			
01- Office Buildings-			
053- Maintenance and Repairs-			
05- Lal Bahadur Shastri Bhawan	1,99.46	1,68.50	(-)30.96
08- Other Buildings (Vikas Bhawan and Bhawan situated at Darvari Lal Sharma road)	78.74	70.28	(-)8.46
09- Jawahar Bhawan and Indira Bhawan Compound-			
O.	20,82.00	21,82.00	14,71.68
R.	1,00.00		
Augmentation of ₹ 1,00.00 lakh in provision by way of re-appropriation was due to shortfall in the allotted fund for payment of 58 outsourcing staff in the F.Y. 2020-21.			
60- Other Buildings-			
053- Maintenance and Repairs-			
03- Arrangements for Guest Houses situated in Lucknow	11,02.62	7,49.87	(-)3,52.75
04- Arrangement for Guest Houses situated in Delhi	9,73.84	8,24.31	(-)1,49.53

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Arrangement for other Guest Houses (Mumbai and Kolkata)-			
O. 3,40.30]	3,54.80	1,50.63	(-)2,04.17
R. 14.50]			
Augmentation of ₹ 14.50 lakh in provision by way of re-appropriation was due to shortfall in the allotted fund for payment of 50 outsourcing staff in the F.Y. 2020-21.			
06- Ramabai Ambedkar Guest House, Bauddh Vihar Shanti Upvan, Hon'ble Kanshiram Ji Green (Eco) Garden	29.07	23.49	(-)5.58
2070- Other Administrative Services-			
115- Guest Houses, Government Hostels etc.-			
03- Canteen in M.L.A's residences	3,13.85	79.27	(-)2,34.58
800- Other expenditure-			
03- Provision for maintenance of vehicles of Presidents/Vice-Presidents of different Corporations/Undertakings/Commissions/ Boards etc.	7,00.00	5,32.41	(-)1,67.59
2215-Water Supply and Sanitation-			
02- Sewerage and Sanitation-			
107- Sewerage Services-			
03- Maintenance and operation works of sewage pumping station in Butler palace and Badashah Nagar colonies	10.00	0.00	(-)10.00
2216- Housing-			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
03- Government residence of Government employees/officers	24,25.04	17,39.32	(-)6,85.72
700- Other Housing-			
09- Residence Allotted to MLAs-			
O. 31,67.71]	32,67.71	13,00.89	(-)19,66.82
R. 1,00.00]			
Augmentation of ₹ 1,00.00 lakh in provision by way of re-appropriation was due to shortfall in the allotted fund for payment of 58 outsourcing staff in the F.Y. 2020-21.			
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

**Capital-
Voted-**

(iii) Out of the final saving of ₹ 91,30.36 lakh, no amount was surrendered.

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

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
04- Secretariat Buildings	16,80.00	3,40.86	(-)13,39.14
05- Other buildings	7,00.00	1,99.96	(-)5,00.04
800- Other expenditure-			
03- Construction-Secretariat General Services	25.30	0.00	(-)25.30
80- General-			
051- Construction-			
03- Lump-sum provision for renovation of non-residential buildings and water distribution works	50.00	0.00	(-)50.00
04- Upgradation /renovation work of air condition plant and power supply equipment in Jawahar Bhawan and Indira Bhawan	2,00.00	0.00	(-)2,00.00
05- Construction of non-residential office building in the premises of Darulshafa	20,08.36	0.00	(-)20,08.36
07- Renovation/Beautification of Uttar Pradesh Bhawan/Uttar Pradesh Sadan and other Guest Houses	6,62.31	1,27.62	(-)5,34.69
08- Establishment of air-condition plant in Indira Bhawan	1,56.20	0.00	(-)1,56.20
09- Construction of State guest house in Delhi/Noida	2,26.64	0.00	(-)2,26.64
13- Construction work of Guest House in Butler Palace Colony	5,48.75	2,93.04	(-)2,55.71
4216- Capital Outlay on Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
05- Construction-Other-			
O. 56,24.90	51,93.02	13,67.32	(-)38,25.70
R. (-)4,31.88			

Reduction of ₹ 4,31.88 lakh in provision by way of re-appropriation was due to unavailability of proposals.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred mainly under:-

Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4059- Capital Outlay on Public Works-			
80- General-			
051- Construction-			
21- Fire System related work in Bapu Bhawan Secretariat-			
R.	4,31.88	4,31.88	0.00

Augmentation of ₹ 4,31.88 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.

GRANT NO. 60- FOREST DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<i>(₹ in thousand)</i>		
Revenue-			
2235- Social Security and Welfare			
2406- Forestry and Wild Life			
2407- Plantations			
2415- Agricultural Research and Education			
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-			
Original 9,01,55,27]	9,01,55,27	5,66,71,28	(-)3,34,83,99
Supplementary ..]			
Amount surrendered during the year			..
Charged-			
Original 13,70]	13,70	..	(-)13,70
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
4406- Capital Outlay on Forestry and Wild Life			
Voted-			
Original 4,68,19,43]	4,68,19,43	4,14,63,42	(-)53,56,01
Supplementary ..]			
Amount surrendered during the year			..
Notes and Comments-			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 3,34,83.99 lakh, no amount was surrendered.			
(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other programmes-			
04- Payment of compensation to the persons and owners of animals injured/ killed by carnivorous animal	1,00.00	52.91	(-)47.09

(203)

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2406- Forestry and Wild Life-			
01- Forestry-			
001- Direction and Administration-			
03- General Direction	10,15.36	5,93.20	(-)4,22.16
04- Establishment	8,27,45.35	5,16,17.20	(-)3,11,28.15
102- Social and Farm Forestry-			
01- Central Sponsored Schemes	86.93	45.59	(-)41.34
09- Sub Mission on Agro forestry (C.60 /S.40-C+S)	1,04.05	2.00	(-)1,02.05
800- Other expenditure-			
01- Central Sponsored Schemes	1,73.99	1,44.11	(-)29.88
02- Environmental Forestry and Wild Life-			
110- Wild Life Preservation-			
01- Central Sponsored Schemes	34,16.92	21,41.13	(-)12,75.79
12- Development of Lion Safari Sanctuary and Babbar Sher fertilization Centre in District Etawah	2,72.90	1,96.84	(-)76.06
2407- Plantations-			
60- Others-			
800- Other Expenditure-			
04- Industrial and Pulp Wood Plantation	8,61.20	4,56.99	(-)4,04.21

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under :-

2406- Forestry and Wild Life-

01- Forestry-			
101- Forest Conservation Development and Regeneration-			
06- Establishment of Panchtantra Van in Raj Bhawan, Lucknow	1,22.72	1,30.90	8.18
02- Environmental Forestry and Wild Life-			
111- Zoological Park-			
06- Kanpur Zoological Park (CCL System)	1,10.00	4,54.14	3,44.14
04- Afforestation and Ecology Development-			
904- Deduct-Amount met from State Compensatory Afforestation Fund-			
03- Amount met from State Compensatory Afforestation Fund	(-)2,75,16.50	(-)2,52,05.59	23,10.91

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(iv) Out of the final saving of ₹ 13.70 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2406- Forestry and Wild Life-			
01- Forestry-			
001- Direction and Administration-			
04- Establishment	13.70	0.00	(-)13.70
Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).			

Capital-**Voted-**

(vi) Out of the final saving of ₹ 53,56.01 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
102- Social and Farm Forestry-			
01- Central Sponsored Schemes	8,85.25	5,64.35	(-)3,20.90
10- Sub Mission on Agro forestry (C-60 /S-40- C. + S.)	18,63.44	3,79.76	(-)14,83.68
17- Plantation project in left mines in Vindhya and Bundelkhand area and plateau/hill area (C.C.L.System)	1,00.00	0.00	(-)1,00.00
800- Other expenditure-			
01- Central Sponsored Schemes	1,43.21	39.99	(-)1,03.22
03- Development and protection of Musabagh forest area, Lucknow	1,00.00	50.00	(-)50.00
04- Establishment of Acharya Narendra Dev Memorial Park	50.00	0.00	(-)50.00
17- Development of Van Vihar park in Gaura Hardo, Azamgarh	56.49	0.00	(-)56.49
18- Protection and development of Van Devi Bio Diversity Area in District Mau and renovation of Van Devi Park & Construction of guest house in Van Devi (CCL System)	1,00.00	0.00	(-)1,00.00

(205)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02- <i>Environmental Forestry and Wild Life-</i>			
110- Wildlife-			
01- Central Sponsored Schemes	19,48.01	4,70.62	(-)14,77.39
06- Development of Lion Safari Park and Babbar Sher fertilization Centre in District Etawah	10,00.00	0.00	(-)10,00.00
07- Strengthening of internal roads and Forest Rest Houses of Dudhwa National Park	28.03	0.00	(-)28.03
08- Establishment of Eco Tourism and Bio Diversity centre under Kukrail Forest Area	5,00.00	0.00	(-)5,00.00
14- Establishment of wild life Training Centre	10.00	0.00	(-)10.00
16- Development of Shaikha Lake, Aligarh as National Bird Sanctuary	50.00	25.00	(-)25.00
111 Zoological Park-			
09- Establishment of zoo in Gorakhpur	40,00.00	27,91.12	(-)12,08.88

Reasons for the final saving /non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(viii) Excess occurred mainly under :-

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

01- <i>Forestry-</i>			
102- Social and Farm Forestry-			
03- Social Forestry (C.C.L.) (District Plan)	2,50,00.00	2,63,58.05	13,58.05

Reasons for the final excess in the above sub-head have not been intimated (June 2021).

**GRANT NO. 61- FINANCE DEPARTMENT
(DEBT SERVICES AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2048- Appropriation for reduction or avoidance of debt			
2049- Interest Payments			
2052- Secretariat-General Services			
2217- Urban Development			
2235- Social Security and Welfare			
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted-			
Original 1,60,34,24,67	1,60,34,24,67	1,47,35,56,48	(-)12,98,68,19
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 5,87,30,66,00	5,87,30,66,00	3,42,08,85,35	(-)2,45,21,80,65
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4070- Capital Outlay on other Administrative Services			
6003- Internal debt of the State Government			
6004- Loans and Advances from the Central Government			
6075- Loans for Miscellaneous General Services			
7610- Loans to Government Servants etc.			
Voted-			
Original 2,05,00,00	2,05,00,00	19,61,45	(-)1,85,38,55
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 3,04,85,01,23	3,04,85,01,23	2,03,42,39,62	(-)1,01,42,61,61
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 12,98,68.19 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2052- Secretariat-General Services-			
090- Secretariat-			
03- Finance Department	6,81.12	1,16.86	(-)5,64.26
091- Attached Offices-			
03- Financial Management and Budget Directorate	1,83.55	1,02.62	(-)80.93
2217- Urban Development-			
80- General-			
800- Other expenditure-			
03- Transfer of 2% additional Stamp Duty to Urban Bodies collected by State Government-			
O. 1,75,00.00	0.00	0.00	0.00
R. (-)1,75,00.00			
Reduction of entire provision of ₹ 1,75,00.00 lakh by way of re-appropriation was due to no requirement of funds.			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Assistance to dependents of Deceased Government Employees	60.00	0.00	(-)60.00
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
191- Assistance to Municipal Corporation-			
03- Assignments under recommendations of State Finance Commission	41,85,00.00	38,36,25.00	(-)3,48,75.00
192- Assistance to Nagar Palika/Nagar Palika Parishad-			
03- Assignments under recommendations of State Finance Commission	34,41,00.00	29,83,75.00	(-)4,57,25.00
198- Assistance to Gram Panchayats-			
03- Assignments under recommendations of State Finance Commission-			
O. 61,99,98.00	57,34,98.00	39,78,35.90	(-)17,56,62.10
R. (-)4,65,00.00			
Reduction of ₹ 4,65,00.00 lakh in provision by way of re-appropriation was due to no requirement of funds.			
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2217- Urban Development-			
80- General-			
800- Other expenditure-			
04- Payment of dues of Urban Bodies by 2% additional Stamp Duty collected by State Government-			
O. 2,00,00.00	3,75,00.00	3,75,00.00	0.00
R. 1,75,00.00			
Augmentation of ₹ 1,75,00.00 lakh in provision by way of re-appropriation was due to requirement of additional amount.			
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-			
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent Corporation-			
03- Assignments under recommendations of State Finance Commission	16,74,00.00	17,05,00.00	31,00.00
196- Assistance to Zilla Parishads/Dist. Level Panchayats-			
03- Assignments under recommendations of State Finance Commission-			
O. 1.00	2,32,51.00	8,52,50.55	6,19,99.55
R. 2,32,50.00			
Augmentation of ₹ 2,32,50.00 lakh in provision by way of re-appropriation was due to requirement of additional amount.			
197- Assistance to Block Panchayat/Middle level Panchayats-			
03- Assignments under recommendations of State Finance Commission-			
O. 1.00	2,32,51.00	8,52,50.55	6,19,99.55
R. 2,32,50.00			
Augmentation of ₹ 2,32,50.00 lakh in provision by way of re-appropriation was due to requirement of additional amount.			

Reasons for the final excess/expenditure without provision in the above sub-heads have not been intimated (June 2021).

Charged-

- (iv) Out of the final saving of ₹ 2,45,21,80.65 lakh, no amount was surrendered.
- (v) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2048- Appropriation for reduction or avoidance of debt-			
101- Sinking Funds-			
03- Transfer of sinking funds to the Debt relief fund of UP State Development Loans	2,42,81,00.00	0.00	(-)2,42,81,00.00
2049- Interest Payments-			
01- Interest on Internal Debt-			
101- Interest on Market Loans-			
43- Interest on Market Loans issued in the Financial Year 2020-21	11,26,65.63	4,65,92.50	(-)6,60,73.13
200- Interest on Other Internal Debts-			
03- Interest on short terms loan taken from Reserve Bank of India	5,00.00	0.00	(-)5,00.00
04- Interest on Loans taken from National Agriculture and Rural Development Bank	6,00,00.00	4,20,67.26	(-)1,79,32.74
05- Interest on Loans taken from L.T.I.F.	6,00,00.00	2,81,40.65	(-)3,18,59.35
03- Interest on Small Savings, Provident Funds etc.-			
104- Interest on State Provident Funds-			
04- Interest on Indian Civil Service Provident Fund	20,00.00	17,78.72	(-)2,21.28

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2021).

- (vi) Excess occurred mainly under:-

2049- Interest Payments-			
01- Interest on Internal Debt-			
101- Interest on Market Loans-			
34- Interest on Market Loans issued in the Financial Year 2011-12	13,93,39.03	13,98,39.03	5,00.00
42- Interest on Market Loans issued in the Financial Year 2019-20	40,76,26.10	50,20,14.40	9,43,88.30
305- Management of Debt-			
03- Expenditure on Management of Loans	65,00.00	81,60.18	16,60.18

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Interest on Loans and Advances from Central Government-			
101- Interest on Loans for State/Union Territory Plan Schemes-			
05- Loan on back to back basis from World Bank	80,00.00	1,06,02.47	26,02.47
109- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission-			
03- Interest on balance Consolidated Loans Upto 31 March 2004 as on 31 March 2005	3,23,77.30	3,24,52.65	75.35

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

- (vii) Actual expenditure of ₹ 19,61.45 lakh includes clearance of suspense for the years 2012-13, 2016-17, 2018-19 and 2019-20 amounting to ₹ 1,37.56 lakh.
- (viii) Against the final saving of ₹ 1,86,76.11 lakh (₹ 1,85,38.55 lakh + ₹ 1,37.56 lakh), no amount was surrendered.
- (ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070- Capital Outlay on other Administrative Services-			
800- Other expenditure-			
03- Expenditure on D.P.R. of Projects	5,00.00	0.00	(-)5,00.00
6075- Loans for Miscellaneous General Services-			
800- Other Loans-			
03- Loan Assistance for financial re-organisation of Public Sectors Undertakings/Corporations/ Autonomous Bodies	1,50,00.00	0.00	(-)1,50,00.00
7610- Loans to Government Servants etc.-			
201- House Building Advances-			
04- Advance for purchase/Construction of Houses	25,00.00	11,59.50	(-)13,40.50
Actual expenditure includes clearance of suspense for the years 2018-19 and 2019-20 amounting to ₹ 96.31 lakh.			
05- Advance for Repair/Extension of House	25,00.00	8,01.95	(-)16,98.05
Actual expenditure includes clearance of suspense for the years 2012-13, 2016-17 and 2019-20 amounting to ₹ 41.25 lakh.			

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Charged-

(x) Out of the final saving of ₹ 1,01,42,61.61 lakh in appropriation, no amount was surrendered.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
6003- Internal debt of the State Government-			
110- Ways and Means Advances from the Reserve Bank of India-			
03- Repayment of Ways and Means Advances	1,00,00,00.00	0.00	(-)1,00,00,00.00
6004- Loans and Advances from the Central Government-			
09- <i>Other Loans for State/Union Territory with Legislature Schemes-</i>			
101- Block Loans-			
03- Lump-sum Loans	2,76,08.73	2,46,66.07	(-)29,42.66
800- Other Loans-			
04- Loans for externally aided projects on back to back basis	4,00,00.00	2,80,22.99	(-)1,19,77.01

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2021).

(xii) Excess occurred mainly under:-

6003- Internal debt of the State Government-			
101- Market Loans-			
04- Non Interest Market Loans	0.00	32.25	32.25
6004- Loans and Advances from the Central Government-			
09- <i>Other Loans for State/Union Territory with Legislature Schemes-</i>			
106- Special Assistance-			
03- Balance consolidated loans upto 31 March 2004 as on 31 March 2005	10,63,81.83	10,70,45.22	6,63.39

Reasons for final excess/incurring expenditure without appropriation in the above sub-heads have not been intimated (June 2021).

GRANT NO. 62 - FINANCE DEPARTMENT
(SUPERANNUATION ALLOWANCES AND PENSIONS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2049- Interest Payments			
2071- Pensions and Other Retirement Benefits			
2235- Social Security and Welfare			
Voted-			
Original	5,64,55,11,06		
Supplementary	..		
Amount surrendered during the year			
	5,64,55,11,06	4,27,24,08,06	(-)1,37,31,03,00
Charged-			
Original	2,38,31		
Supplementary	..		
Amount surrendered during the year			
	2,38,31	..	(-)2,38,31
Capital-			
6075- Loans for Miscellaneous General Services			
Voted-			
Original	1,00,00,00		
Supplementary	..		
Amount surrendered during the year			
	1,00,00,00	72,00,00	(-)28,00,00

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,37,31,03.00 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2071- Pensions and other Retirement Benefits-			
<i>01- Civil-</i>			
101- Superannuation and Retirement Allowances-			
04- Contribution of Retired Employees of Jal			
Nigam for State Services	57,50.00	0.00	(-)57,50.00
102- Commuted Value of Pensions-			
03- Commuted Value of Pensions	36,43,00.00	27,13,98.90	(-)9,29,01.10
103- Compassionate Allowance-			
03- Compassionate Allowance	2,01.00	99.56	(-)1,01.44
104- Gratuities-			
03- Gratuities	38,51,00.00	29,39,13.55	(-)9,11,86.45
105- Family Pensions-			
03- Family Pensions	55,34,00.00	40,03,19.86	(-)15,30,80.14

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
109- Pensions to Employees of State Aided Educational Institutions-			
03- Retirement benefits to Teaching/Non-Teaching Staff of State aided Non- Government Higher Secondary Schools	60,00,00.00	43,66,82.73	(-)16,33,17.27
04- Retirement benefits to Teaching/ Non-Teaching Staff of Aided Non-Government Degree Colleges	16,10,00.00	12,36,02.79	(-)3,73,97.21
05- Pensions to Teaching/Non-Teaching Staff of State Universities	2,58,00.00	1,93,09.14	(-)64,90.86
06- Pensions to Teaching/Non-Teaching Staff of non-Government Multifunctional Institutions	63,00.00	41,05.40	(-)21,94.60
07- Retirement Benefits to Teaching/ Non-Teaching Staff of State owned Engineering Colleges	56,00.00	39,51.26	(-)16,48.74
10- Retirement benefits to retired Teaching/ non-Teaching Staff of aided non-Government Junior High Schools	9,85,00.00	7,24,34.29	(-)2,60,65.71
11- Bhatt Khenday Musical Institution (Deemed-University) Lucknow	25.00	0.00	(-)25.00
12- Pension of Basic Siksha Parishad Employees	1,00,40,00.00	70,41,92.03	(-)29,98,07.97
13- Pension to Employees of Government Aided Arbi Farsi Madarsa	86,00.00	72,68.67	(-)13,31.33
111- Pensions to Legislators-			
03- Pensions to Legislators-Member of Legislative Assembly	1,05,50.00	65,03.59	(-)40,46.41
115- Leave Encashment Benefits-			
03- Leave Encashment at the time of retirement	24,90,00.00	18,97,40.27	(-)5,92,59.73
05- Encashment of Leave of Retired Officers of All India Services	2,45.00	0.00	(-)2,45.00
117- Government Contribution for Defined Contribution Pension Scheme-			
07- Lumpsum payment of residual employer contribution upto 31.03.2019 of government employees covered under N.P.S.	24,00,00.00	0.00	(-)24,00,00.00
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution	5,80,00.00	0.00	(-)5,80,00.00
09- Payment of interest on late depositing subscribers contribution	20,00.00	0.00	(-)20,00.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
200- Other Pensions-			
04- Retirement Benefits to Employees of Uttar Pradesh Khadi and Village Industries Board	31,70.00	23,10.38	(-)8,59.62
800- Other Expenditure-			
03- Domestic Servant Allowance to Retired Officers of Uttar Pradesh Judicial Services/ Higher Judicial Services	1,91.00	0.00	(-)1,91.00
08- Attendant Allowance for Disability Pension Beneficiaries	10.00	0.00	(-)10.00
09- Interest Payable on late payment of Retirement Benefits	1,00.00	0.00	(-)1,00.00
10- Amount payable to Uttarakhand Government due to apportionment of Pension liabilities under Uttar Pradesh State Re-organisation Act, 2000	10,00,00.00	0.00	(-)10,00,00.00
2235- Social Security and Welfare-			
60- <i>Other Social Security and Welfare Programmes-</i>			
104- Deposit Linked Insurance Schemes- General Provident Fund-			
03- Deposit Linked Insurance Scheme	15,00.00	8,35.03	(-)6,64.97
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred mainly under:-			
2071- Pensions and other Retirement Benefits-			
01- <i>Civil-</i>			
109- Pensions to Employees of State Aided Educational Institutions-			
09- Pension to retired employees of Pandit Deen Dayal Upadhyaya Animal Husbandry Science University and Cow Research Institute, Mathura	8,60.00	8,73.82	13.82
117- Government Contribution for Defined Contribution Pension Scheme-			
03- State Government Contribution	22,50,05.01	26,34,38.28	3,84,33.27
04- Payment to Government Employees/their families under National Pension System	63,00.00	1,08,12.61	45,12.61
05- Payment to employees/their families of boards school/aided educational institutions under National Pension System	2.00	20,89.99	20,87.99

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
06- Payment to employees/their families of autonomous institutions under National Pension System	2.00	8.30	6.30
200- Other Pensions-			
03- Ex-gratia Pension to temporary Government Employees becoming Blind or Handicapped during Service	0.02	49,67.09	49,67.07
Reasons for incurring huge expenditure over and above the budget provision have not been intimated.			
800- Other Expenditure-			
04- Assistance for Special Treatment to retired official and officers of State Government and retired officers of All India Services under State Government and dependent members of their family	2,88,00.00	3,32,94.75	44,94.75

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

Charged-

- (iv) Out of the final saving of ₹ 2,38.31 lakh in appropriation, no amount was surrendered.
(v) Saving occurred under:-

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

2049- Interest Payments-

03- Interest on Small Savings, Provident Funds etc.-

117- Interest on Contribution Pension Scheme-

03- Interest on Deposited Fund under Contributory Pension Scheme

2,37.00 0.00 (-)2,37.00

Reasons for the non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

- (vi) Out of the final saving of ₹ 28,00.00 lakh, no amount was surrendered.
(vii) Saving occurred under:-

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

6075- Loans for Miscellaneous

General Services-

800- Other Loans-

03- Loans for Voluntary Retirement Scheme to Sick Corporation etc.

1,00,00.00 72,00.00 (-)28,00.00

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 63 - FINANCE DEPARTMENT
(TREASURY AND ACCOUNTS ADMINISTRATION)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2054- Treasury and Accounts Administration			
2075- Miscellaneous General Services			
Voted-			
Original 3,02,79,13	3,02,79,13	2,00,86,21	(-)1,01,92,92
Supplementary ..			
Amount surrendered during the year			
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original 1,70,00	1,70,00	66,75	(-)1,03,25
Supplementary ..			
Amount surrendered during the year			

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 1,01,92.92 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2054- Treasury and Accounts Administration-			
003- Training-			
03- Financial Management Training and Research Institute	7,99.13	5,15.50	(-)2,83.63
095- Directorate of Accounts and Treasuries-			
03- Treasury Directorate-			
O. 22,35.00	22,81.00	15,97.96	(-)6,83.04
R. 46.00			

Augmentation of ₹ 46.00 lakh in provision by way of re-appropriation was due to requirement of additional amount for outsourcing services owing to no sufficient budget, payment of outsourcing staff and non-grouping of standard group and requirement of additional amount against less budget provision for payment of Medical expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
097- Treasury Establishment-			
03- Main-			
O. 2,71,45.00	2,70,32.00	1,90,46.51	(-)79,85.49
R. (-)1,13.00			

Out of net saving of ₹ 1,13.00 lakh in provision, reduction of ₹ 3,83.00 lakh by way of re-appropriation was due to retirement of employees, non-recruitment of new employees and augmentation of ₹ 2,70.00 lakh was due to requirement of additional amount against less budget provision for payment of Medical expenditure etc.

04- Computerisation of Treasuries-			
O. 1,00.00	1,67.00	1,37.24	(-)29.76
R. 67.00			

Augmentation of ₹ 67.00 lakh in provision by way of re-appropriation was due to requirement of additional fund owing to less budget provision.

2075- Miscellaneous General Services-

911- Deduct-Recoveries of Overpayments-

03- Return of unused funds deposited in non-operating Personal Deposit Account

for more than 3 years	0.00	(-)12,11.00*	(-)12,11.00
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*Minus expenditure is due to transfer of an amount of ₹ 12,11.00 lakh lying unused in the inoperative P. D. Accounts for the period more than three years.

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 1,03.25 lakh, no amount was surrendered.

(iv) Saving occurred under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Miscellaneous construction/renovation works in treasuries/sub-treasuries of the State

1,00.00	0.00	(-)1,00.00
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Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 65 - FINANCE DEPARTMENT
(AUDIT, SMALL SAVINGS ETC.)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2047- Other Fiscal Services			
2052- Secretariat-General Services			
2054- Treasury and Accounts Administration			
2070- Other Administrative Services			
2425- Co-operation			
3475- Other General Economic Services			
Voted-			
Original 3,43,08,37	3,43,08,37	2,44,35,87	(-)98,72,50
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 5,15,00	5,15,00	2,39	(-)5,12,61
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 98,72.50 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2013- Council of Ministers-			
105- Discretionary grant by Ministers-			
03- Discretionary grant by Finance Minister	10.00	0.00	(-)10.00
2047- Other Fiscal Services-			
103- Promotion of Small Savings-			
03- State Small Saving Organization	34,54.75	24,23.30	(-)10,31.45
2052- Secretariat-General Services-			
090- Secretariat-			
03- Computerisation of Sections of Finance Department	41.00	10.70	(-)30.30

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
091- Attached Offices-			
03- Directorate of Financial Statistics	2,29.48	1,63.97	(-)65.51
04- Directorate of Fiscal Planning and Resources	2,50.31	2,11.00	(-)39.31
05- Establishment of Review Bureau	2,41.83	1,25.18	(-)1,16.65
06- Directorate of Institutional Finance	7,14.30	4,92.30	(-)2,22.00
07- Implementation of Protection of Interest of Depositors Act-2016	1,47.56	0.00	(-)1,47.56
08- Regional Offices of Directorate of Financial Institutions	2,74.47	1,28.74	(-)1,45.73
2054- Treasury and Accounts Administration-			
095- Directorate of Accounts and Treasuries-			
03- Directorate of Internal Audit	10,18.30	8,43.32	(-)1,74.98
098- Local Fund Audit-			
03- Establishment Expenditure	85,01.91	57,88.35	(-)27,13.56
800- Other Expenditure-			
03- Directorate of Pension	29,65.70	24,58.47	(-)5,07.23
2070- Other Administrative Services-			
105- Special Commission of Enquiry-			
03- State Commission and Committees	1,40.66	70.86	(-)69.80
2425- Co-operation-			
101- Audit of Co-operatives-			
03- Co-operative Audit Establishment	1,46,25.00	1,05,75.54	(-)40,49.46
3475- Other General Economic Service-			
200- Regulation of Other Business Undertakings-			
03- Implementation of Indian Partnership Act, Societies Registration Act and Uttar Pradesh Chit Funds Act	16,93.10	11,44.16	(-)5,48.94
Reasons for final saving/non-utilisation of entire provision in above sub-heads have not been intimated (June 2021).			
Capital-			
(iii) Out of the final saving of ₹ 5,12.61 lakh, no amount was surrendered.			
(iv) Saving occurred under:-			
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
03- Minor construction work in the buildings under control of National Savings Directorate	15.00	2.39	(-)12.61
04- Construction of office building of Institutional Finance Directorate in District Lucknow	5,00.00	0.00	(-)5,00.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			

GRANT NO. 66 - FINANCE DEPARTMENT (GROUP INSURANCE)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue- (₹ in thousand)			
2049- Interest Payments			
2235- Social Security and Welfare			
Voted-			
Original 27,11,96	27,11,96	24,96,63	(-)2,15,33
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 2,29,10,15	2,29,10,15	2,07,04,27	(-)22,05,88
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,15.33 lakh, no amount was surrendered.
(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
105- Government Employees Insurance Scheme-			
03- Employees Group Insurance Scheme	5,11.96	2,96.63	(-)2,15.33

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

Charged-

- (iii) Out of the final saving of ₹ 22,05.88 lakh in appropriation, no amount was surrendered.
(iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2049- Interest Payments-			
03- Interest on Small Savings, Provident Funds etc.-			
108- Interest on Insurance and Pension Fund-			
03- Interest on Employees Group Insurance Scheme	2,29,10.15	2,07,04.27	(-)22,05.88

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 67 - LEGISLATIVE COUNCIL SECRETARIAT

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

**2011- Parliament/State/Union
Territory Legislatures**
2059- Public Works

Voted-

Original	66,07,99	66,07,99	46,80,19	(-)19,27,80
Supplementary	..			

Amount surrendered during the year ..

Charged-

Original	99,55	99,55	35,30	(-)64,25
Supplementary	..			

Amount surrendered during the year ..

Capital-

4059- Capital Outlay on Public Works
**4070- Capital Outlay on Other
Administrative Services**
7610- Loans to Government Servants etc.

Voted-

Original	13,51,69	13,51,69	13,47,69	(-)4,00
Supplementary	..			

Amount surrendered during the year ..

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

- (i) Out of the final saving of ₹ 19,27.80 lakh, no amount was surrendered.

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament/State/ Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council	32,76.10	20,77.40	(-)11,98.70
103- Legislature Secretariat-			
03- Legislative Council Secretariat	32,56.87	25,43.30	(-)7,13.57
2059- Public Works			
80- General-			
053- Maintenance and Repairs-			
03- Repair of Non-Residential Buildings under control of Legislative Council Secretariat	22.77	10.49	(-)12.28

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 64.25 lakh in the appropriation, no amount was surrendered.

(iv) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
2011- Parliament/State/ Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council	99.55	35.30	(-)64.25

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 68 - LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2011- Parliament/State/Union Territory Legislatures			
2059- Public Works			
2235- Social Security and Welfare			
Voted-			
Original 2,13,04,11	2,13,04,11	1,72,80,33	(-)40,23,78
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 1,68,20	1,68,20	68,85	(-)99,35
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
7610- Loans to Government Servants etc.			
Voted-			
Original 8,15,10	8,15,10	7,45,08	(-)70,02
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 40,00	40,00	..	(-)40,00
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 40,23.78 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2011- Parliament/State/Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
101- Legislative Assembly-			
03- Legislative Assembly-			
O. 1,33,32.20	1,24,57.20	94,49.57	(-)30,07.63
R. (-)8,75.00			

Reduction of ₹ 8,75.00 lakh in provision by way of re-appropriation was due to less expenditure owing to Lockdown.

103- Legislative Secretariat-

03- Legislative Assembly Secretariat-

O. 76,43.41	85,18.41	75,03.57	(-)10,14.84
R. 8,75.00			

Augmentation of ₹ 8,75.00 lakh in provision by way of re-appropriation was due to expenditure on examination for recruitment on certain posts in Uttar Pradesh Legislative Secretariat.

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

Charged-

(iii) Out of the final saving of ₹ 99.35 lakh in the appropriation, no amount was surrendered.

(iv) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2011- Parliament/State/Union Territory Legislatures-			
02- State/Union Territory Legislatures-			
101- Legislative Assembly-			
03- Legislative Assembly	1,68.20	68.85	(-)99.35

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

Capital-**Voted-**

(v) Out of the final saving of ₹ 70.02 lakh, no amount was surrendered.

(vi) Saving occurred under:-

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

**4070- Capital Outlay on Other
Administrative Services-**

800- Other expenditure-

05- Legislative Council	30.00	0.00	(-)30.00
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7610- Loans to Government Servants etc.-

201- House Building Advances-

03- Housing Loan to Members/Ex-members of State Legislative Assembly	20.00	0.00	(-)20.00
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202- Advances for purchase of Motor Conveyances-

03- Loans for purchase of vehicles to Members/Ex-members of State Legislative Assembly	20.00	0.00	(-)20.00
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Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Charged-

(vii) Out of the final saving of ₹ 40.00 lakh in the appropriation, no amount was surrendered.

(viii) Saving occurred under:-

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

**4070- Capital Outlay on Other
Administrative Services-**

800- Other expenditure-

05- Legislative Council	40.00	0.00	(-)40.00
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Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2021).

GRANT NO. 69 - VOCATIONAL EDUCATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2230- Labour, Employment and Skill Development****Voted-**

Original	9,00,35,57	9,00,35,57	5,96,59,12	(-)3,03,76,45
Supplementary	..			
Amount surrendered during the year				

Capital-**4250- Capital Outlay on Other Social Services****Voted-**

Original	1,83,20,00	1,83,20,00	1,60,52,15	(-)22,67,85
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 3,03,76.45 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in lakh)***2230- Labour, Employment and Skill Development-***03- Training-**001- Direction and Administration-**03- Operation of Training Division of Directorate
of Employment and Training*

3,60.57	2,06.77	(-)1,53.80
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*003- Training of Craftsmen and Supervisors-**03- Artisan Training Plan**(District Plan)*

5,28,35.79	3,81,26.64	(-)1,47,09.15
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*15- Administrative Expenditure for Operation**of Kaushal Vikas Mission*

24,58.00	21,91.00	(-)2,67.00
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*18- Chief Minister apprenticeship incentive
scheme*

1,00,00.00	1,76.79	(-)98,23.21
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Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
101- Industrial Training Institutes-			
01- Central Sponsored Schemes	20,25.00	12,60.83	(-)7,64.17
102- Apprenticeship Training-			
03- Apprenticeship Training Scheme	2,54.21	97.50	(-)1,56.71
800- Other expenditure-			
03- Chief Minister Youth Entrepreneurship Development Campaign	50,01.00	5,00.00	(-)45,01.00

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 22,67.85 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4250- Capital Outlay on Other Social Services-

203- Employment-			
01- Central Sponsored Schemes	5,00.00	3,60.00	(-)1,40.00
03- Establishment of Government Industrial Training Institute in Minority Dominated Development Blocks and Other Areas	15,00.00	12,66.27	(-)2,33.73
11- Craftsmen Training Scheme	10.00	0.00	(-)10.00
14- Opening of additional occupation/unit in Government Industrial Training Institutes	38,00.00	29,57.19	(-)8,42.81
16- Government Industrial Training Institute	32,00.00	24,50.35	(-)7,49.65

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 70 - SCIENCE AND TECHNOLOGY DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2810- New and Renewable Energy			
3425- Other Scientific Research			
Voted-			
Original 5,23,13,61	5,23,13,61	3,19,98,94	(-)2,03,14,67
Supplementary ..			
Amount surrendered during the year			..

Capital-			
4810- Capital Outlay on New and Renewable Energy			
5425- Capital Outlay on other Scientific and Environmental Research			
Voted-			
Original 15,00,00	15,00,00	5,00,00	(-)10,00,00
Supplementary ..			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,03,14.67 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2810- New and Renewable Energy-				
02- Solar-				
101- Solar Thermal Energy Programme-				
03- Science and Additional Energy Source-				
O.	3,49,85.00	3,37,10.00	2,79,27.69	(-)57,82.31
R.	(-)12,75.00			
Reduction of ₹ 12,75.00 lakh in provision by way of re-appropriation was due to change in the object head.				

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Modernisation/Renewal of New and Renewable Energy Training Centres	2,50.00	1,00.00	(-)1,50.00
60- Others-			
800- Other expenditure-			
06- State share for solarisation of private pumps connected with grid relating to P.M. Kusum Yojna Part "C"	67,32.00	0.00	(-)67,32.00
07- Energy conservation and encouragement of non-conventional energy	27,50.00	1,25.00	(-)26,25.00
09- Establishment of R.O. Water plant based on solar energy for arrangement of drinking water in Arsenic affected areas	2,74.43	0.00	(-)2,74.43
10- Implementation of Air Resource Assessment Plan	16.80	0.00	(-)16.80
11- Establishment of Solar R.O. Water plant in primary schools under project mode scheme	5,00.00	0.00	(-)5,00.00
3425- Other Scientific Research-			
60- Others-			
200- Assistance to other Scientific Bodies-			
03- Grants-in-aid to State Science and Technological Council	43,21.01	6,40.17	(-)36,80.84
05- Grant to Remote Sensing Agency	24,65.71	19,12.54	(-)5,53.17
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred under:-			
2810- New and Renewable Energy-			
60- Others-			
800- Other expenditure-			
04- Establishment of 1kw Photovoltaic Plant in Primary Schools of State-			
R.	12,75.00	12,75.00	0.00
Augmentation of ₹ 12,75.00 lakh in provision by way of re-appropriation was due to expenditure in the object head under the scheme.			
Capital-			
Voted-			
(iv) Out of the final saving of ₹ 10,00.00 lakh, no amount was surrendered.			
(v) Saving occurred under:-			
5425- Capital Outlay on other Scientific and Environmental Research-			
800- Other Expenditure-			
04- Modernisation of constellations	10,00.00	0.00	(-)10,00.00

Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

GRANT NO. 71 - EDUCATION DEPARTMENT (PRIMARY EDUCATION)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2071- Pensions and other Retirement Benefits****2202- General Education****2204- Sports and Youth Services****Voted-**

Original	5,49,29,10,07	5,49,29,10,07	4,11,83,85,56	(-)1,37,45,24,51
Supplementary	..			
Amount surrendered during the year				

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

Original	1,35,45,12	1,35,45,12	1,33,68,80	(-)1,76,32
Supplementary	..			
Amount surrendered during the year				

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

- (i) Actual expenditure of ₹ 4,11,83,85.56 lakh includes the clearance of suspense amounting to ₹ 10.50 lakh for the year 2019-20.
- (ii) Out of the final saving of ₹ 1,37,45,35.01 lakh (₹ 1,37,45,24.51 lakh + ₹ 10.50 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in lakh)***2071- Pensions and other Retirement Benefits-***01- Civil-***117- Government Contribution for Defined
Contribution Pension Scheme-**

07- Lumpsum Payment of employer contribution balance upto 31.3.2019 for employees covered under N.P.S.	5,00,00.00	0.00	(-)5,00,00.00
08- Interest on due employer contribution balance upto 31.3.2019/late deposited employer contribution	2,50,00.00	0.00	(-)2,50,00.00
09- Payment of interest on late depositing subscriber contribution	1,50,00.00	0.00	(-)1,50,00.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2202- General Education-			
01- Elementary Education-			
001- Direction and Administration-			
03- Directorate Establishment-			
O.	23,61.81	24,12.51	19,94.34
R.	50.70		
Reasons for augmentation of ₹ 50.70 lakh in provision by way of re-appropriation have not been intimated.			
04- Account Organization of Basic Education-			
O.	73,34.36	72,83.66	37,37.13
R.	(-)50.70		
Reasons for reduction of ₹ 50.70 lakh in provision by way of re-appropriation have not been intimated.			
101- Government Primary Schools-			
03- Government Primary Schools-			
O.	21,05.09	20,49.30	13,46.22
R.	(-)55.79		
Reasons for reduction of ₹ 55.79 lakh in provision by way of re-appropriation have not been intimated.			
102- Assistance to Non Government Primary Schools-			
07- Assistance to Headquarters/Regional Offices of Basic Shiksha Parishad and Primary Schools and Aided Junior High Schools and K.G./Nursery Schools			
	3,69,27,00.01	3,01,59,86.40	(-)67,67,13.61
Actual expenditure includes the clearance of suspense for the year 2019-20 amounting to ₹ 10.50 lakh.			
09- Primary and Upper Primary Schools in Vantangia villages			
	10.00	0.00	(-)10.00
31- Free of Cost and Compulsory Education			
	74,00.02	27,37.15	(-)46,62.87
32- Free of cost uniform to students studying in Primary and Higher Primary Schools operated in the State			
	40,00.00	13,19.62	(-)26,80.38
105- Non-Formal Education-			
03- Establishment expenditure of Project Officer/Assistant Project Officer under Non-formal Education			
	3,68.55	2,96.25	(-)72.30
11- Literate India Mission-2012			
	2,00.52	1,21.55	(-)78.97

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
111- Sarva Shiksha Abhiyan-			
01- Central Sponsored Schemes	1,33,12,80.56	61,33,01.94	(-)71,79,78.62
112- National Programme of Mid Day Meals in Schools-			
04- Distribution of Fruits to Boys and Girls students	1,66,70.83	0.00	(-)1,66,70.83
800- Other expenditure-			
03- Contribution of State Government for Group Insurance Scheme of Non-Government Primary Schools	56.39	0.00	(-)56.39
80- General-			
800- Other expenditure-			
04- Establishment of Cell for monitoring of Budget works and other schemes at Secretariat level under "Education for All" Project of World Bank	12.49	0.00	(-)12.49
2204- Sports and Youth Services-			
101- Physical Education-			
04- Provision for Sports, Child Welfare and other educational activities in Primary level	1,20.00	1,00.26	(-)19.74
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iv) Excess occurred mainly under :-			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account to Teachers/ Teaching Staff of Primary Schools/ Aided Junior High Schools	7,50,00.00	13,29,19.32	5,79,19.32
2202- General Education-			
01- Elementary Education-			
102- Assistance to Non Government Primary Schools-			
03- Providing free of cost shoes, shocks and sweater to boys and girls students studying in class 1 to 8 in schools operated by Uttar Pradesh Basic Shiksha Parishad	3,00,00.00	4,48,01.20	1,48,01.20

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
104- Inspection-			
03- Regional Inspection Staff (Male)-			
O. 1,47,91.57	1,48,47.36	1,55,04,04.49	6,57.13
R. 55.79			
Reasons for augmentation of ₹ 55.79 lakh in provision by way of re-appropriation have not been intimated.			
105- Non-Formal Education-			
01- Central Sponsored Schemes	0.00	6,68.05	6,68.05
112- National Programme of Mid Day Meals in Schools-			
01- Central Sponsored Schemes	19,10,43.82	24,05,83.40	4,95,39.58
800- Other expenditure-			
04- Providing school bags to Girls and Boys students of Primary Schools	1,10,00.00	2,72,82.56	1,62,82.56

Reasons for final saving/expenditure without provision in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

- (v) Out of the final saving of ₹ 1,76.32 lakh, no amount was surrendered.
(vi) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

01- General Education-

201- Elementary Education-

03- Construction of office buildings of Basic Education Officers in the districts (District Plan)

1,55.35 0.00 (-)1,55.35

04- Development of infrastructure facilities in primary and higher primary schools operated by Board of Basic Education

50,00.00 0.00 (-)50,00.00

09- Construction of Kitchen for Mid Day Meal

25,00.00 0.00 (-)25,00.00

Reasons for non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

- (vii) Excess occurred under :-

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

01- General Education-

201- Elementary Education-

01- Central Sponsored Schemes

55,00.00 1,30,00.00 75,00.00

Reasons for final excess in the above sub-head have not been intimated (June 2021).

**GRANT NO. 72 - EDUCATION DEPARTMENT
(SECONDARY EDUCATION)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2013- Council of Ministers			
2071- Pensions and other Retirement Benefits			
2202- General Education			
2204- Sports and Youth Services			
2205- Art and Culture			
Voted-			
Original 1,27,95,82,03	1,27,95,82,03	96,44,32,34	(-)31,51,49,69
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 50	50	..	(-)50
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original 1,93,08,50	1,93,08,50	1,67,08,49	(-)26,00,01
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- Actual expenditure of ₹ 96,44,32.34 lakh includes clearance of suspense for the years 2017-18 and 2019-20 amounting to ₹ 1.08 lakh.
- Out of the final saving of ₹ 31,51,50.77 lakh (₹ 31,51,49.69 lakh + ₹ 1.08 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
109- Pensions to Employees of State aided Educational Institutions-			
03- Payment of Pension to employees of Sainik School, Lucknow	2,45.76	1,33.58	(-)1,12.18
117- Government Contribution for Defined Contribution Pension Scheme-			
07- Lumpsum payment of employer contribution balance upto 31.03.2019 for employees covered under N.P.S.	3,65,00.00	3,09,15.94	(-)55,84.06
08- Interest on due employer contribution balance upto 31.03.2019 /late deposited employer contribution	1,50,00.00	1,24,30.83	(-)25,69.17
09- Payment of interest on late depositing subscriber contribution	5,00.00	4,04.06	(-)95.94
2202- General Education-			
01- Elementary Education-			
102- Assistance to Non-Government Primary Schools-			
03- Subsidiary grant for primary section attached with aided Higher Secondary Schools (Boys)-			
O. 1,84,50.00	1,83,82.00	1,41,41.32	(-)42,40.68
R. (-)68.00			
Reduction of ₹ 68.00 lakh in provision by way of re-appropriation was due to saving owing to less appointment against sanctioned posts.			
04- Subsidiary grant for primary section attached with aided Higher Secondary Schools (Girls)-			
O. 93,00.00	93,68.00	86,87.93	(-)6,80.07
R. 68.00			
Augmentation of ₹ 68.00 lakh in provision by way of re-appropriation was due to less amount in the balance of revised pay item (State Assistance).			
02- Secondary Education-			
001- Direction and Administration-			
03- Establishment of Directorate of Secondary Education	43,18.46	31,75.07	(-)11,43.39
04- Accounts Organization of Secondary Education Department	37,28.33	21,56.47	(-)15,71.86
05- Establishment of Vocational Cell in the Directorate of Education under Vocational Education Scheme	77.44	49.17	(-)28.27

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
101- Inspection- 03- Regional Inspection Staff Section (Male)	1,28,23.94	1,01,17.43	(-)27,06.51
104- Teachers and Other Services- 06- Chief Minister Teacher Award	10.00	2.00	(-)8.00
105- Teachers Training- 03- Serving teachers training for imparting quality education and third party evaluation	1,00.00	19.98	(-)80.02
04- Training of Officers/Principals/Headmasters for imparting Quality education	15.00	0.00	(-)15.00
107- Scholarships- 09- Provision of additional scholarships at Secondary Level (Class 9 to 12)	7.19	1.79	(-)5.40
11- National Scholarships to talented students of rural areas of Secondary (Class 9-10) level	6.00	0.54	(-)5.46
13- Increase in the rate of Scholarships of High School and Intermediate	42.50	26.15	(-)16.35
19- Scholarship to students of Uttar Pradesh studying in National Indian Military College, Dehradun	10.80	5.46	(-)5.34
108- Examinations- 03- Madhyamik Shiksha Parishad- O. 1,53,63.91 R. (-)87.93	1,52,75.98	1,34,46.44	(-)18,29.54
Out of net saving of ₹ 87.93 lakh in provision, reduction of ₹ 1,41.93 lakh by way of re-appropriation was due to expenditure being nil and augmentation of ₹ 54.00 lakh by way of re-appropriation was due to lack of funds.			
04- Regional Offices of Madhyamik Shiksha Parishad- O. 56,90.37 R. 87.93	57,78.30	37,57.49	(-)20,20.81
Out of net excess of ₹ 87.93 lakh in provision, augmentation of ₹ 1,22.93 lakh by way of re-appropriation was due to lack of funds and reduction of ₹ 35.00 lakh in provision by way of re-appropriation was due to no expenditure.			
05- Correspondence Education Institute	5,20.25	4,09.53	(-)1,10.72
109- Government Secondary Schools- 02- Samagra Shiksha Abhiyan (C.60/S.40-C+S)	4,63,62.06	3,40,33.57	(-)1,23,28.49
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 0.83 lakh.			

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Boys and Girls- O.	19,00,19.81	18,94,29.81	7,54,96.67	(-)11,39,33.14
R.	(-)5,90.00			
Reduction of ₹ 5,90.00 lakh in provision by way of re-appropriation was due to no expenditure of funds.				
06- Opening of additional sections and inclusion of new subjects in Government Higher Secondary School (District Plan)		2,29.49	1,13.35	(-)1,16.14
26- Establishment of Government High Schools (Boys/Girls) at block level and Upgradation of Government Girls Junior High school (Boys/Girls) to High School level in unserved areas (District Plan)		9,81.51	6,35.67	(-)3,45.84
110- Assistance to Non-Government Secondary Schools-				
03- Subsidiary grant to Non-Government Secondary School- O.	84,00,00.00	83,96,50.00	67,53,97.84	(-)16,42,52.16
R.	(-)3,50.00			
Reduction of ₹ 3,50.00 lakh in provision by way of re-appropriation was due to unavailability of proposals.				
08- Provision for payment of honorarium to subject experts of Non-government Higher Secondary Schools		50.00	17.05	(-)32.95
12- Non-recurring grant for establishment of girls schools by private management system in another Nyay Panchyat of Served Development Block of one girls schools (District Plan)		50.00	20.00	(-)30.00
800- Other expenditure-				
10- Subsidiary grant to Raja Ram Mohan Roy Library Institute, Kolkata		2,00.00	0.00	(-)2,00.00
12- Subsidiary grant to Uttar Pradesh Sainik School Committee- O.	8,70.00	8,95.00	8,76.18	(-)18.82
R.	25.00			
Augmentation of ₹ 25.00 lakh in provision by way of re-appropriation was due to lack of funds.				
13- Operation of Sainik Schools		5,72.96	4,73.76	(-)99.20
14- Uttar Pradesh Education Services Tribunal		8,91.84	0.00	(-)8,91.84

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
17- Honour to topper boys/girls students in High School/Intermediate equivalent examination-			
O. 85.00	6,50.00	1,09.81	(-)5,40.19
R. 5,65.00			
Augmentation of ₹ 5,65.00 lakh in provision by way of re-appropriation was due to lack of funds.			
05- Language Development-			
001- Direction and Administration-			
03- Directorate of Urdu	63.48	37.84	(-)25.64
103- Sanskrit Education-			
03- Government Sanskrit Schools	66.89	22.42	(-)44.47
04- Subsidiary Grant to Sanskrit Schools	2,60,81.00	1,90,63.75	(-)70,17.25
05- Grant for salary of teachers and non-teaching staff of State Fund aided Sanskrit Colleges /Degree Colleges-			
O. 32,55.60	36,05.60	33,42.36	(-)2,63.24
R. 3,50.00			
Augmentation of ₹ 3,50.00 lakh in provision by way of re-appropriation was due to unavailability of sufficient budget provision.			
06- Subsidiary Grant to Uttar Pradesh Madhyamik Sanskrit Shiksha Parishad			
	66.15	39.80	(-)26.35
2204- Sports and Youth Services-			
102- Youth Welfare Programmes for students-			
04- Rashtriya Sena Chhatra Dal	1,25,22.74	1,04,77.88	(-)20,44.86
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.25 lakh.			
104- Sports and Games-			
04- Arrangement for Outdoor Games and other Educational Programmes and Youth Welfare	1,00.00	0.00	(-)1,00.00
05- Establishment of State School Sports Complex, Faizabad	70.47	54.01	(-)16.46
2205- Art and Culture-			
105- Public Libraries-			
03- Central State Library	3,82.65	2,78.66	(-)1,03.99
04- Development of Policy and Methods of Library	27.61	3.73	(-)23.88
05- Grant for development and strengthening of Amiruddaula Public Library, Lucknow	88.00	49.53	(-)38.47

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Grant to Public Libraries	10.00	0.00	(-)10.00
08- Development of present Government District Libraries and establishment of New Libraries (District Plan)	7,59.78	4,93.20	(-)2,66.58
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iv) Excess occurred mainly under:-			
2071- Pension and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account of Teachers/Non-Teaching staff of Secondary Schools granted by State Government	3,00,00.00	4,04,65.29	1,04,65.29
Reasons for final excess in the above sub-head have not been intimated (June 2021).			
Capital-			
Voted-			
(v) Out of the final saving of ₹ 26,00.01 lakh, no amount was surrendered.			
(vi) Saving (partly counterbalanced by excess under other heads) occurred under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
202- Secondary Education-			
04- Establishment of Government Higher Secondary Schools-			
O.	40,00.00		
R.	(-)9,48.49		
	30,51.51	6,90.75	(-)23,60.77
Specific reasons for reduction of ₹ 9,48.49 lakh in provision by way of re-appropriation have not been intimated.			
05- Purchase of land/ building and electrification, extension, construction of building of Government Higher Secondary Schools (District Plan)	12,00.00	9,50.65	(-)2,49.35
16- Present District Government Library	50.00	38.40	(-)11.60
18- Purchase of e-Books/establishment of e-Library-			
O.	5,00.00		
R.	(-)4,26.00		
	74.00	16.17	(-)57.83
Reduction of ₹ 4,26.00 lakh in provision by way of re-appropriation was due to no expenditure of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
27- Establishment of Sainik Schools-			
O. 40,00.00	37,30.44	7,15.44	(-)30,15.00
R. (-)2,69.56			
Reduction of ₹ 2,69.56 lakh in provision by way of re-appropriation was due to no expenditure of funds.			
28- Purchase of vehicles in Madhyamik Shiksha Vibhag-			
O. 34.00	0.00	0.00	0.00
R. (-)34.00			
Reduction of entire provision of ₹ 34.00 lakh by way of re-appropriation was due to no expenditure of funds.			
04- Art and Culture-			
105- Public Libraries-			
03- Construction of buildings of Government District Libraries	2,75.00	0.00	(-)2,75.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(vii) Excess occurred mainly under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
202- Secondary Education-			
01- Central Sponsored Schemes-			
O. 80,00.00	87,29.56	87,29.56	0.00
R. 7,29.56			
Augmentation of ₹ 7,29.56 lakh in provision by way of re-appropriation was due to lack of funds.			
17- Establishment of Government Inter College-			
O. 10,00.00	19,48.49	43,09.25	23,60.76
R. 9,48.49			
Specific reasons for augmentation of provision of ₹ 9,48.49 lakh by way of re-appropriation have not been intimated.			
23- Uttar Pradesh Sainik School	10.00	10,25.00	10,15.00

GRANT NO. 73 - EDUCATION DEPARTMENT (HIGHER EDUCATION)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2013- Council of Ministers****2071- Pensions and other Retirement
Benefits****2202- General Education****2204- Sports and Youth Services****Voted-**

Original	33,51,42,41	}	33,51,42,41	25,37,62,00	(-)8,13,80,41
Supplementary	..				
Amount surrendered during the year					..

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

Original	3,00,24,52	}	3,00,24,52	2,11,94,58	(-)88,29,94
Supplementary	..				
Amount surrendered during the year					..

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

- (i) Out of the final saving of ₹ 8,13,80.41 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
04- Contribution in Tier-I Account for Teaching/Non-teaching staff of State Universities	20,00.00	4,61.88	(-)15,38.12
07- Lumpsum payment of residual Employer Contribution upto 31.03.2019 of employees covered under N.P.S.	1,00,00.00	62,28.27	(-)37,71.73
08- Interest on due residual Employer Contribution upto 31.03.2019/late deposited Employer Contribution	53,00.00	23,40.02	(-)29,59.98
09- Payment of Interest on late depositing Subscriber Contribution-			
O. 5,00.00	31,00.00	7,30.45	(-)23,69.55
R. 26,00.00			
Augmentation of ₹ 26,00.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of interest owing to late deposited subscriber contribution upto 31.03.2019 of teachers/non-teaching staff covered under N.P.S. in aided non-Government Degree Colleges in the State.			
2202- General Education-			
03- University and Higher Education-			
001- Direction and Administration-			
03- Directorate of Higher Education	13,58.25	9,17.64	(-)4,40.61
102- Assistance to Universities-			
06- State University, Saharanpur	21.00	0.00	(-)21.00
08- Gorakhpur University	37,88.01	30,77.99	(-)7,10.02
11- Chaudhary Charan Singh University	5,55.30	22.87	(-)5,32.43
12- Kashi Vidhyapeeth	25,17.96	15,61.53	(-)9,56.43
14- Seminar and Symposium in Universities of State	30.00	0.00	(-)30.00
17- Raja Mahendra Pratap Singh State University, Aligarh	70.00	0.00	(-)70.00
18- Dayalbagh Educational Institute, Agra (Deemed University)	14,97.98	12,25.58	(-)2,72.40
19- Dayalbagh Educational Institute, Agra (Engineering Faculty)	8,18.11	6,91.93	(-)1,26.18
20- Grant to Lucknow University for Art and Craft Degree College	1,43.43	87.16	(-)56.27

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
23- Internal Quality Assurance Cell and establishment of Monitoring Cell in Uttar Pradesh State Higher Education Council	50.00	0.00	(-)50.00
25- Assistance to Lucknow University for Institute of Development Research	8.00	0.00	(-)8.00
26- Siddhartha University, Kapilvastu, Siddharthnagar	2,63.08	2,08.49	(-)54.59
28- State University, Ballia	52.62	40.00	(-)12.62
29- Lucknow University, Lucknow	2,00.00	1,00.00	(-)1,00.00
32- Grant for Inter University Youth Festival	20.00	0.00	(-)20.00
33- Grant for organization of Inter University Sports Competition	2,00.00	0.00	(-)2,00.00
34- Establishment of Mahayogi Guru Shri Gorakshanath Shoodh Peeth in Deen Dayal Upadhyaya, Gorakhpur University Gorakhpur	63.60	0.00	(-)63.60
37- Establishment of Rajarshi Tondon Open University	1,28.32	1,18.32	(-)10.00
46- Dr. Ram Manohar Lohia National Law University, Lucknow	14,00.00	9,89.98	(-)4,10.02
48- Establishment of Employment Bureau/ Guidance Cell/Placement Cell	40.00	0.00	(-)40.00
103- Government Colleges and Institutes- 03- Rajkiya Upadhi Mahavidyalaya	4,27,53.73	3,09,27.79	(-)1,18,25.94
104- Assistance to Non-Government Colleges and Institutes- 03- Assistance to Non-Government Degree Colleges (Male/Female)-			
O. 24,10,00.00	23,84,00.00	18,64,82.81	(-)5,19,17.19
R. (-)26,00.00			
Reduction of ₹ 26,00.00 lakh in provision by way of re-appropriation was due to possibility of saving of funds against provisioned amount for salary allowances of teachers/non-teaching staff of aided non-Government Degree Colleges of State.			
06- Seminar and Symposium in Aided Colleges of the State	20.00	0.00	(-)20.00
07- Grant for opening of Degree Colleges in unserved areas by Private Management System/Institution in the State	10,00.00	1,70.00	(-)8,30.00
800- Other expenditure- 02- National Higher Education Campaign	7,78.10	1,05.00	(-)6,73.10

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
03- Grant to Uttar Pradesh Higher Education Service Commission	50.00	25.00	(-)25.00
09- Public Library, Allahabad	1,63.98	1,17.59	(-)46.39
12- Online arrangement for transparent recognition of degree colleges and universities	50.00	21.00	(-)29.00
13- Research and Development in degree colleges/universities of the State	4,00.00	3,54.87	(-)45.13
17- Ahilyabai Kanya free of Cost Education Scheme	21,12.00	0.00	(-)21,12.00
19- Chancellor Award in Universities/Institutions	16.90	0.00	(-)16.90
80- General-			
800- Other expenditure-			
03- Uttar Pradesh Education Service Selection Commission	50.00	0.00	(-)50.00
2204- Sports and Youth Services-			
102- Youth Welfare Programs for Students-			
01- Central Sponsored Schemes	92.13	41.14	(-)50.99
03- Grant for Programmes financed from Students Welfare Fund	10.00	0.00	(-)10.00
800- Other expenditure-			
03- Ek Bharat Shrestha Bharat	30.00	0.00	(-)30.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred mainly under:-			
2071- Pensions and other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account for Teaching /Non-teaching staff in aided Degree Colleges by State Government	50,00.00	75,35.51	25,35.51
2202- General Education-			
03- University and Higher Education-			
102- Assistance to Universities-			
21- Grant to Dayalbagh Educational Institute, Agra Technical Institute	4,62.46	5,53.49	91.03

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

- (iv) Out of the final saving of ₹ 88,29.94 lakh, no amount was surrendered.
(v) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
203- University and Higher Education-			
02- National Higher Education Campaign	54,25.00	13,32.10	(-)40,92.90
09- Construction, Extension and Electrification of buildings of Government Degree Colleges	5,00.00	2,95.00	(-)2,05.00
11- Sampurnanand Sanskrit University, Varanasi	3,66.50	2,00.00	(-)1,66.50
12- Establishment of State University in Ballia	25,00.00	15,00.00	(-)10,00.00
16- State University, Azamgarh	20,00.00	16,59.21	(-)3,40.79
17- Raja Mahendra Pratap Singh State University, Aligarh	20,00.00	10,00.00	(-)10,00.00
19- Extension of basic facilities in State Universities	9,00.00	3,15.00	(-)5,85.00
20- Law University, Prayagraj	20,00.00	0.00	(-)20,00.00
30- Siddhartha University, Kapilvastu, Siddharthnagar	25,00.00	13,60.00	(-)11,40.00
31- Establishment of State University in District Allahabad	25,00.00	19,50.00	(-)5,50.00
36- Construction of Savitri Bai Phule Girls Hostel in Baba Sahab Dr. Bheem Rao Ambedkar University, Lucknow	5,00.00	1,77.00	(-)3,23.00
800- Other expenditure-			
06- Regional Office of Higher Education, Lucknow, Gorakhpur, Kanpur, Bareilly, Varanasi, Jhansi, Agra and Meerut	16.00	0.00	(-)16.00
Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(vi) Excess occurred under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
<i>01- General Education-</i>			
203- University and Higher Education-			
05- Completion of under construction buildings of Government Degree Colleges	30,00.00	56,06.00	26,06.00
Reasons for the final excess in the above sub-head have not been intimated (June 2021).			

GRANT NO. 74 - HOME DEPARTMENT (HOME GUARDS)

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*(₹ in thousand)***Revenue-****2070- Other Administrative Services****2235- Social Security and Welfare****Voted-**

Original	22,11,39,78	22,11,39,78	21,20,29,85	(-)91,09,93
Supplementary	..			
Amount surrendered during the year				..

Capital-**4070- Capital Outlay on Other Administrative Services****Voted-**

Original	2,20,61	2,20,61	73,67	(-)1,46,94
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 91,09.93 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

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

107- Home Guards-

03- General Establishment-

O.	19,12,24.00	19,62,24.00	19,61,22.82	(-)1,01.18
R.	50,00.00			

Augmentation of ₹ 50,00.00 lakh in provision by way of re-appropriation was due to requirement of funds for payment of pending liabilities.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Expenditure to be partially recouped by Government of India (25 per cent)	1,91,15.78	1,59,07.03	(-)32,08.75
07- Panchayat Election- O. 1,00,00.00	50,00.00	0.00	(-)50,00.00
R. (-)50,00.00			
Reduction of ₹ 50,00.00 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Payment of Premium to Insurance Company for insurance of home guards volunteers on duty	8,00.00	0.00	(-)8,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

- (iii) Out of the final saving of ₹ 1,46.94 lakh, no amount was surrendered.
 (iv) Saving occurred under:-

4070- Capital Outlay on Other Administrative Services-

800- Other expenditure-			
01- Central Sponsored Schemes	1,96.11	69.67	(-)1,26.44
09- Home guards-General Establishment (Reimbursement from Government of India 25%)	24.00	4.00	(-)20.00

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 75 - EDUCATION DEPARTMENT (STATE COUNCIL OF
EDUCATIONAL RESEARCH AND TRAINING)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
Voted-			
Original 2,05,61,95	2,05,61,95	1,47,14,64	(-)58,47,31
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted-			
Original 14,59,23	14,59,23	4,19,48	(-)10,39,75
Supplementary ..			
Amount surrendered during the year			..
Notes and Comments-			
Revenue-			
Voted-			
(i) Out of the final saving of ₹ 58,47.31 lakh, no amount was surrendered.			
(ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2071- Pensions and Other Retirement Benefits-			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I account opened under New Pension Scheme to employees of Non-Government Training Institutes	10.00	0.00	(-)10.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Lumpsum payment of residual employer contribution upto 31.03.2019 of Government Employees covered under N.P.S.	10.00	0.00	(-)10.00
2202- General Education-			
80- General-			
001- Direction and Administration-			
03- State Council of Educational Research and Training	6,24.54	4,51.86	(-)1,72.68
003- Training-			
01- Central Sponsored Schemes	1,38,52.40	1,09,09.52	(-)29,42.88
03- Board of Elementary Education Department State Education Institute, Allahabad	6,03.84	4,62.61	(-)1,41.23
04- Council of Hindi Language Department of State Hindi Institute, Varanasi	1,65.62	1,38.11	(-)27.51
05- Council of English Department / English Language Education Institute, Allahabad	1,96.56	1,46.84	(-)49.72
07- Council of Science and Mathematics Department State Science Education Institute, Allahabad	3,95.28	2,73.92	(-)1,21.36
08- Council of Audio/ Visual Education Department Education Publicity Office, Allahabad	83.33	41.31	(-)42.02
09- Government Training Institutes (Elementary) (Male/ Female)	6,25.75	4,01.47	(-)2,24.28
13- Government Training Institutes- Government Physical Training Degree Colleges	3,16.01	2,24.47	(-)91.54
15- Assistance to Non-Government Physical Training Institutes	1,91.00	1,26.30	(-)64.70
004- Research-			
03- Council of Psychology and Educational Direction Department and Psychology Branch, Allahabad	6,35.84	5,63.44	(-)72.40
800- Other expenditure-			
01- Central Sponsored Schemes	4,35.57	3,26.82	(-)1,08.75
05- Arrangement for pay etc. and other items of officials of State Educational Technical Institute, Uttar Pradesh, Lucknow	3,76.15	2,56.25	(-)1,19.90
06- For conducting TET selection, BTC selection and BTC examination for Examination Controller Office, Allahabad	20,08.03	0.00	(-)20,08.03

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2202- General Education-			
80- General-			
003- Training-			
10- District Education and Training Institute	0.01	3,14.26	3,14.25
11- College of Teacher Education (C.T.E.)	0.01	32.18	32.17
800- Other expenditure-			
03- Establishment of Institute of Advanced Studies in Education by upgrading Government Central Pedagogical Institute, Allahabad	0.01	18.78	18.77

Reasons for incurring huge expenditure over and above the budget provision in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(iv) Out of the final saving of ₹ 10,39.75 lakh, no amount was surrendered.

(v) Saving occurred under:-

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

01- General Education-			
201- Elementary Education-			
01- Central Sponsored Schemes	14,59.23	4,19.48	(-)10,39.75

Reasons for final saving in the above sub-head have not been intimated (June 2021).

GRANT NO. 76 - LABOUR DEPARTMENT (LABOUR WELFARE)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2210- Medical and Public Health			
2230- Labour, Employment and Skill Development			
Voted-			
Original 3,91,45,43	3,91,45,43	2,92,34,07	(-)99,11,36
Supplementary ..			
Amount surrendered during the year			

Capital-
4202- Capital Outlay on Education, Sports, Art and Culture
4210- Capital Outlay on Medical and Public Health
4250- Capital Outlay on other Social Services

Voted-			
Original 2,70,33,00	2,70,33,00	2,70,24,96	(-)8,04
Supplementary ..			
Amount surrendered during the year			

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

- (i) Out of the final saving of ₹ 99,11.36 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2210- Medical and Public Health-

01- Urban Health Services- Allopathy-

102- Employees State Insurance Scheme-

03- Establishment 5,43.77 4,45.30 (-)98.47

04- Regional Offices-

O.	1,18.34	1,23.34	90.51	(-)32.83
R.	5.00			

Augmentation of ₹ 5.00 lakh in provision by way of re-appropriation was due to pending bills of purchase of petrol and expenditure of remaining months of financial year, payment of pending bills of revised salary etc.

05- Hospitals-

O.	80,42.13	80,30.01	58,27.38	(-)22,02.63
R.	(-)12.12			

Out of net saving of ₹ 12.12 lakh, reduction of ₹ 12.23 lakh in provision by way of re-appropriation was due to saving in the respective head and augmentation of ₹ 0.11 lakh in provision by way of re-appropriation was due to pending bills of purchase of petrol and expenditure of remaining months of financial year, payment of pending bills of revised salary etc.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
06- Dispensaries-				
O.	82,26.38	82,32.09	77,64.64	(-)4,67.45
R.	5.71			
Augmentation of ₹ 5.71 lakh in provision by way of re-appropriation was due to pending bills of purchase of petrol and expenditure of remaining months of financial year, payment of pending bills of revised salary etc.				
02- Urban Health Services-Other systems of medicine-				
101- Ayurveda-				
03- Employees State Insurance Scheme		2,30.93	1,49.17	(-)81.76
102- Homeopathy-				
03- Employees State Insurance Scheme-				
O.	2,79.94	2,81.35	2,33.76	(-)47.59
R.	1.41			
Augmentation of ₹ 1.41 lakh in provision by way of re-appropriation was due to pending bills of purchase of petrol and expenditure of remaining months of financial year, payment of pending bills of revised salary etc.				
2230- Labour, Employment and Skill Development-				
01- Labour-				
001- Direction and Administration-				
03- Establishment of Labour Commissioner-				
O.	9,45.70	10,26.87	9,23.25	(-)1,03.62
R.	81.17			
Reasons for augmentation of ₹ 81.17 lakh in provision by way of re-appropriation have not been intimated.				
004- Research and Statistics-				
03- Research Report and Labour Statistics-				
O.	5,09.20	5,13.04	3,84.12	(-)1,28.92
R.	3.84			
Reasons for augmentation of ₹ 3.84 lakh in provision by way of re-appropriation have not been intimated.				
101- Industrial Relations-				
03- Enforcement of Labour Regulations-				
O.	31,70.85	30,97.09	25,31.94	(-)5,65.15
R.	(-)73.76			
Out of netsaving of ₹ 73.76 lakh in provision, reasons for reduction of ₹ 1,19.56 lakh and augmentation of ₹ 45.80 lakh by way of re-appropriation have not been intimated.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Settlement of disputes-			
O. 65,51.35]			
R. 1,12.96]	66,64.31	56,82.04	(-)9,82.27
Out of net excess of ₹ 1,12.96 lakh in provision, reasons for augmentation of ₹ 1,53.45 lakh and reduction of ₹ 40.49 lakh by way of re-appropriation have not been intimated.			
05- Strengthening of Industrial Management and Merger of decentralisation Committees, Assemblies and Commissions-			
O. 35.50]			
R. 4.40]	39.90	29.79	(-)10.11
Reasons for augmentation of ₹ 4.40 lakh in provision by way of re-appropriation have not been intimated.			
102- Working Conditions and Safety-			
03- Factory Inspectors-			
O. 17,95.05]			
R. (-)1,09.62]	16,85.43	12,23.55	(-)4,61.88
Out of net saving of ₹ 1,09.62 lakh in provision, reasons for reduction of ₹ 1,28.91 lakh and augmentation of ₹ 19.29 lakh by way of re-appropriation have not been intimated.			
04- Steam Boiler Inspectors	1,94.25	1,34.58	(-)59.67
103- General Labour Welfare-			
01- Central Sponsored Schemes	25,00.00	2,64.37	(-)22,35.63
03- General Housing Schemes-			
O. 9,74.50]			
R. 9.85]	9,84.35	6,69.14	(-)3,15.21
Reasons for augmentation of ₹ 9.85 lakh in provision by way of re-appropriation have not been intimated.			
04- Labour Welfare Centres under education related schemes-			
O. 17,71.65]			
R. (-)30.20]	17,41.45	11,69.32	(-)5,72.13
Out of net saving of ₹ 30.20 lakh in provision, reasons for reduction of ₹ 41.91 lakh and augmentation of ₹ 11.71 lakh by way of re-appropriation have not been intimated.			
05- Health related schemes-			
O. 1,59.96]			
R. 0.36]	1,60.32	1,39.44	(-)20.88
Reasons for augmentation of ₹ 0.36 lakh in provision by way of re-appropriation have not been intimated.			
08- Abolition of Child Labour	30.00	3.96	(-)26.04

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
09- Formation of committee for protection of women welfare-			
O.	18.40		
R.	1.00		
	19.40	13.55	(-)5.85
Reasons for augmentation of ₹ 1.00 lakh in provision by way of re-appropriation have not been intimated.			
111- Social Security for labour-			
03- Deen Dayal Security Insurance Scheme for unorganised labour	1,25.00	0.00	(-)1,25.00
05- Registration of workers of Unorganised Sector	91.28	19.66	(-)71.62
06- Atal Pension Scheme for unorganised labour	12,52.00	0.00	(-)12,52.00
800- Other expenditure-			
03- Registration of Trade Organisations and implementation of Standing Orders	3,75.70	3,31.10	(-)44.60

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Saving occurred mainly under:-

4250- Capital Outlay on other Social Services-

201- Labour-

04- Registration of workers of Unorganised Sector	8.00	0.00	(-)8.00
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Reasons for non-utilisation of entire provision in the above sub-head have not been intimated (June 2021).

GRANT NO. 77 - LABOUR DEPARTMENT (EMPLOYMENT)

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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Revenue-**2230- Labour, Employment and Skill Development****Voted-**

Original	1,22,82,69	1,22,82,69	84,22,37	(-)38,60,32
Supplementary	..			
Amount surrendered during the year				..

Capital-**4250- Capital Outlay on other Social Services****Voted-**

Original	29,45	29,45	26,66	(-)2,79
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Actual expenditure of ₹ 84,22.37 lakh includes clearance of suspense for the years 2017-18 and 2019-20 amounting to ₹ 3.49 lakh.
- (ii) Against the final saving of ₹ 38,63.81 lakh (₹ 38,60.32 lakh + ₹ 3.49 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2230- Labour, Employment and Skill Development-*02- Employment Service-***001- Direction and Administration-**

01- Central Sponsored Schemes	1,53.08	1,18.36	(-)34.72
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.02 lakh.			

03- Employment Directorate	17,26.73	13,98.18	(-)3,28.55
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- District Employment Offices	78,03.15	54,31.65	(-)23,71.50
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 2.64 lakh.			
06- Organising Employment Fairs	51.00	45.14	(-)5.86
07- Career Counselling Scheme	56.00	47.87	(-)8.13
Actual expenditure includes clearance of suspense for the year 2019-20 amounting to ₹ 0.09 lakh.			
800- Other Expenditure-			
03- Educational and Guidance Centres for candidates of Scheduled Castes/ Scheduled Tribes and Backward Class	20,12.11	11,33.38	(-)8,78.73
Actual expenditure includes clearance of suspense for the year 2017-18 amounting to ₹ 0.74 lakh.			
05- Formation of Special Employment Cell in Employment Offices to provide employment assistance to disabled persons	4,80.62	2,47.80	(-)2,32.82

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 2.79 lakh, no amount was surrendered.

GRANT NO. 78 - SECRETARIAT ADMINISTRATION DEPARTMENT

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

Revenue-**2013- Council of Ministers****2052- Secretariat-General Services****2070- Other Administrative Services****2220- Information and Publicity****2251- Secretariat-Social Services****3451- Secretariat-Economic Services****Voted-**

Original	11,58,39,72	11,58,39,72	8,51,90,54	(-)3,06,49,18
Supplementary	..			
Amount surrendered during the year				

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

Original	8,19,00	8,19,00	1,69,17	(-)6,49,83
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 3,06,49.18 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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2013- Council of Ministers-

101- Salary of Ministers and Deputy Ministers-

03- Ministers, Deputy Ministers and

Assembly Secretaries

13,00.00	8,83.86	(-)4,16.14
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Amount of Income Tax due to Government of India to be borne by State Government	1,00.00	0.00	(-)1,00.00
104- Entertainment and Hospitality Expenses-			
03- Entertainment and Hospitality Expenses	4,00.00	1,31.04	(-)2,68.96
108- Tour Expenses-			
03- Travelling Expenses of Ministers and Deputy Ministers	8,50.00	5,80.92	(-)2,69.08
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers and Deputy Ministers	1,85.00	72.20	(-)1,12.80
2052- Secretariat- General Services-			
090- Secretariat-			
03- Secretariat-			
O.	6,21,04.00	4,52,80.44	(-)1,67,08.56
R.	(-)1,15.00		
Out of net saving of ₹ 1,15.00 lakh in provision, reduction of ₹ 14,15.00 lakh by way of re-appropriation was due to non-utilisation of provisioned budget owing to no promotion and no recruitment on vacant posts and augmentation of ₹ 13,00.00 lakh was due to expenditure on e-Governance and Computer Network Installation, purchase of Cartridge/Toner.			
05- Parliamentary Affairs Department	10.70	3.08	(-)7.62
07- Modernisation of Secretariat	6,81.00	67.95	(-)6,13.05
11- Purchase of Computer, Laptop and other concomitant equipments in Secretariat under e-Governance Scheme-			
O.	1,30.00	1,59.87	(-)85.13
R.	1,15.00		
Augmentation of ₹ 1,15.00 lakh in provision by way of re-appropriation was due to non-utilisation of provisioned budget owing to no promotion and no recruitment on vacant posts.			
12- Biometrics and Aadhar based Attendance System	20.00	3.06	(-)16.94
2070- Other Administrative Services-			
003- Training-			
04- Secretariat Training and Management Institute	4,75.85	2,21.79	(-)2,54.06
2251- Secretariat- Social Services-			
090- Secretariat-			
03- Secretariat	92,45.00	48,60.93	(-)43,84.07
04- Programme Implementation Department	36.47	18.10	(-)18.37

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
3451- Secretariat- Economic Services-			
090- Secretariat-			
03- Secretariat	1,21,76.70	51,63.93	(-)70,12.77

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iii) Out of the final saving of ₹ 6,49.83 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

4059- Capital Outlay on Public Works-

01- Office Buildings-			
051- Construction-			
03- For Integrated Office of State Government in New Delhi	3,12.00	1,52.00	(-)1,60.00
80- General-			
800- Other expenditure-			
04- Establishment of C.C.T.V./ Surveillance Camera and concomitant equipment	5,00.00	17.17	(-)4,82.83
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
03- Secretariat	5.00	0.00	(-)5.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 79 - SOCIAL WELFARE DEPARTMENT (EMPOWERMENT OF THE
HANDICAPPED AND WELFARE OF BACKWARD CLASSES)**

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

Revenue-

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

2235- Social Security and Welfare

Voted-

Original	24,86,78,50	}	24,86,78,50	24,37,01,19	(-)49,77,31
Supplementary	..				
Amount surrendered during the year					

Capital-

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

**4235- Capital Outlay on Social Security
and Welfare**

**6235- Loans for Social Security
and Welfare**

Voted-

Original	1,84,29,54	}	1,84,29,54	79,33,71	(-)1,04,95,83
Supplementary	..				
Amount surrendered during the year					

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 24,37,01.19 lakh includes clearance of suspense for the year 2019-20 amounting to ₹ 0.54 lakh.
- (ii) Out of the final saving of ₹ 49,77.85 lakh (₹ 49,77.31 lakh + ₹ 0.54 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
03- Welfare of Backward Classes-			
277- Education-			
05- Non-recurring assistance and Scholarship to Backward Class students studying in Class I st to X th -			
O. 1,35,00.00	1,01,75.80	59,22.89	(-)42,52.91
R. (-)33,24.20			
No specific reasons of reduction of ₹ 33,24.20 lakh in provision by way of re-appropriation have been intimated.			
08- Computerisation and Monitoring of Scholarship Schemes operated for Backward Classes	80.00	19.51	(-)60.49
800- Other expenditure-			
04- Financial assistance for marriage of daughters of poor persons of Backward Class	1,50,00.00	74,49.40	(-)75,50.60
80- General-			
800- Other expenditure-			
03- Formation of Expert Committee/Permanent Commission for Backward Classes	6,61.00	4,92.44	(-)1,68.56
2235- Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
03- Establishment of Headquarters/ Divisional/ District Offices	26,98.40	22,05.97	(-)4,92.43
Actual expenditure includes the clearance of suspense for the year 2019-20 amounting to ₹ 0.54 lakh.			
04- Sheltered Workshops and Training Centres for different category of handicapped	2,11.03	1,14.03	(-)97.00
05- Assistance to physically disabled persons for purchase of artificial limbs, hearing aid equipment etc.	35,00.00	28,58.80	(-)6,41.20
08- State level awards to efficient handicapped employees and their employers	12.50	6.99	(-)5.51
09- Re-imbursement to U.P.S.R.T.C. for providing free of cost journey facility to handicapped	15,00.00	10,05.65	(-)4,94.35

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
11- Assistance to voluntary organizations for operating mentally retarded and mentally ill destitute handicapped shelter home cum training centre	5,00.00	2,29.08	(-)2,70.92
12- Training to teachers for identification of children affected with Dyslexia and Attention Deficit and Hyper Activity Syndrome	20.00	4.11	(-)15.89
14- Operation of Government Schools/Hostels for different categories of handicapped	30,56.38	20,12.37	(-)10,44.01
16- Operation of Consolidated Special Secondary Schools	7,85.10	0.00	(-)7,85.10
19- Access audit of marked government and public friendly buildings under the scheme of "Sugamya Bharat Abhiyan" and making useful various departmental websites for handicapped	50.00	0.00	(-)50.00
20- Motorised Tricycle Scheme for Physically Disabled Persons	32,56.00	8.35	(-)32,47.65
21- Nurturer Scheme	25,00.00	0.00	(-)25,00.00
22- Establishment of Braille Press in Lucknow	23.06	17.25	(-)5.81
23- Uttar Pradesh Jagatguru Rambhadracharya Divyang University, Chitrakoot	2,00.00	1,00.00	(-)1,00.00
24- Operation of Artificial Organ and rehabilitation Centre	4,00.00	0.00	(-)4,00.00
30- Dr. Shakuntla Mishra Uttar Pradesh Handicapped University	32,00.00	21,00.00	(-)11,00.00
31- BACHPAN, operation of nursery Schools	8,67.27	6,07.55	(-)2,59.72
33- Government School "MAMTA" for mentally challenged girls	1,00.60	0.00	(-)1,00.60
34- Quality Oriented Special Education to handicapped students in specific schools	85.00	0.00	(-)85.00
38- Establishment/Operation of District Disabled Rehabilitation Centre (DDRC)	4,00.00	0.00	(-)4,00.00
800- Other expenditure-			
03- Incentive awards to physically fit persons for marriage with handicapped	2,64.00	89.80	(-)1,74.20
04- Grant to helpless handicapped persons for treatment of illness	6,40.00	4,94.12	(-)1,45.88

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-				
03- Welfare of Backward Classes-				
277- Education-				
01- Central Sponsored Schemes-				
O.	2,40,00.00	2,92,41.20	2,92,41.19	(-)0.01
R.	52,41.20			
Augmentation of ₹ 52,41.20 lakh in provision by way of re-appropriation was due to requirement of amount for State share against Central share.				
03- Scholarship to students of Other Backward Classes studying in Higher Secondary Classes-				
O.	10,00,00.00	9,80,83.00	10,21,21.94	40,38.94
R.	(-)19,17.00			
No specific reasons for reduction of ₹ 19,17.00 lakh in provision by way of re-appropriation have been intimated.				
2235- Social Security and Welfare-				
02- Social Welfare-				
101- Welfare of handicapped-				
01- Central Sponsored Schemes	33.99	61.90	27.91	
07- Subsistence grant to Blinds, Dumbs, Deafs and Physically Handicapped Persons	6,12,00.00	7,58,26.38	1,46,26.38	
10- Re-imbursement to residual amount to U.P.S.R.T.C. for free of cost journey expenses by handicapped	20,00.00	24,94.35	4,94.35	
25- Establishment of Kaushal Vikas Kendra	23.01	25.33	2.32	
26- Amrawati Purushottam Multipurpose Handicapped Development Institute, Varanasi	49.11	53.35	4.24	
32- Kusthawastha Viklang Bharan-Poshan Anudan	30,00.00	35,04.13	5,04.13	

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Capital-**Voted-**

(v) Out of the final saving of ₹ 1,04,95.83 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
03- Welfare of Backward Classes-			
277- Education-			
01- Central Sponsored Schemes	15,00.00	1,00.36	(-)13,99.64
4235- Capital Outlay on Social Security and Welfare-			
02- Social Welfare-			
101- Welfare of handicapped-			
01- Central Sponsored Schemes	5,00.00	14.37	(-)4,85.63
04- Making hurdle free to government offices and public utility buildings by way of identifying under the scheme "Sugamya Bharat Abhiyan" (C-100/S.O-C)	60,00.00	0.00	(-)60,00.00
05- Establishment of Consolidated Special Secondary School	30,00.00	22,00.00	(-)8,00.00
06- Construction of residential buildings and hostel of Sanket Rajkiya Mookbadhir Vidhyalya, Gorakhpur	40.00	0.00	(-)40.00
07- Sanket Rajkiya Shrawanbadhit Balika Inter College, Gorakhpur	82.00	0.00	(-)82.00
11- Establishment of Sparsh Rajkiya Drishtibadhit Balika Inter College	1,10.00	10.00	(-)1,00.00
13- Sparsh Government Visually Handicapped Boys Inter College	10.00	0.00	(-)10.00
19- Dr. Shakuntala Mishra Uttar Pradesh Handicapped University	5,00.00	2,14.85	(-)2,85.15
23- Dr. Shakuntla Mishra National Rehabilitation University, Lucknow	13,63.00	5,19.63	(-)8,43.37
28- Government Inter College "Sanket" for Deaf and Dumb Boys in District Sonbhadra	75.00	50.00	(-)25.00
29- Government Inter College "Sanket" for dumb and deaf girls in District Kushinagar	60.00	35.00	(-)25.00
33- Establishment of "Sanket Junior High school" for Deaf-Dumb boy/girl students	4,00.00	0.00	(-)4,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 80 - SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE
AND WELFARE OF SCHEDULED CASTES)**

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

Revenue-

2013- Council of Ministers

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

2235- Social Security and Welfare

Voted-

Original	48,46,14,42		48,46,14,42	46,31,62,71	(-)2,14,51,71
Supplementary	..				
Amount surrendered during the year ..					

Notes and Comments-

Revenue-

Voted-

- (i) Actual expenditure of ₹ 46,31,62.71 lakh includes clearance of suspense for the year 2019-20 amounting to ₹ 1.46 lakh.
- (ii) Out of the final saving of ₹ 2,14,53.17 lakh (₹ 2,14,51.71 lakh + ₹ 1.46 lakh), no amount was surrendered.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

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

01- Welfare of Scheduled Castes-

001- Direction and Administration-

03- Headquarter Establishment	19,23.86	14,54.52	(-)4,69.34
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04- Establishment of Divisional Offices	10,89.32	8,73.27	(-)2,16.05
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05- Establishment of District Offices	62,27.10	43,78.24	(-)18,48.86
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102- Economic Development-

03- Private Enterprises Incentive Scheme for Scheduled Castes persons trained from Industrial Training Centres	1,54.28	84.84	(-)69.44
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277- Education-

01- Central Sponsored Schemes	2,50,00.00	0.00	(-)2,50,00.00
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Operation of Industrial Training Centres-			
O. 10,46.49]	11,46.49	8,33.35	(-)3,13.14
R. 1,00.00]			
Augmentation of ₹ 1,00.00 lakh in provision by way of re-appropriation was due to implementation of Plan/Establishment.			
04- Hostel for Scheduled Castes	37,11.88	27,09.81	(-)10,02.07
07- Improvement and Extension of existing Libraries, Hostels and Schools of Scheduled Caste aided by Department (District Plan)	2,10,18.26	1,70,61.27	(-)39,56.99
09- Jyotiba Rao Phoolle Rajkiya Swachchhakkar Ashram Paddati School	40,22.98	27,82.07	(-)12,40.91
Actual expenditure includes the clearance of suspense for the year 2019-20 amounting to ₹ 1.46 lakh.			
13- Establishment of pre-examination Training Centre of State Services for Scheduled Castes	5,10.69	3,04.28	(-)2,06.41
17- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow	2,89.24	1,99.81	(-)89.43
19- Scholarships to students of Post High School of Scheduled Caste	7,30,00.00	3,82,52.23	(-)3,47,47.77
793- Special Central Assistance for Scheduled Castes Component Plan-			
03- Arrangement of Government Staff at Division/ District/ Block Level-			
O. 90,65.69]	89,42.89	37,51.75	(-)51,91.14
R. (-)1,22.80]			
Reduction of ₹ 1,22.80 lakh in provision by way of re-appropriation was due to actual requirement.			
04- Secretariat Level Establishment	81.68	27.88	(-)53.80
800- Other expenditure-			
07- Scheduled Castes and Scheduled Tribes Commission	4,44.60	1,49.83	(-)2,94.77
80- General-			
102- Aid to Voluntary Organisations-			
03- Establishment of Dr.Ambedkar Birth Centenary Foundation	14.80	0.00	(-)14.80
800- Other expenditure-			
03- Educational Programmes	19,26.07	10,83.41	(-)8,42.66
05- Economic Upliftment	3,26.32	1,11.93	(-)2,14.39

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2235- Social Security and Welfare-			
01- Rehabilitation-			
800- Other expenditure-			
03- Assistance for rehabilitation to displaced persons of Kashmir	27.81	12.69	(-)15.12
02- Social Welfare-			
104- Welfare of aged, infirm and destitute-			
03- Residential Houses for aged and infirm persons	71.27	27.54	(-)43.73
04- Abolition of begging	5,78.78	2,82.29	(-)2,96.49
05- National Social Assistance Programme-			
O. 17,01,00.00	16,61,00.00	16,56,72.79	(-)4,27.21
R. (-)40,00.00			
Reduction of ₹ 40,00.00 lakh in provision by way of re-appropriation was on the basis actual requirement.			
06- Operation of Tribunal/Appellate Tribunal for maintenance of senior citizen	6,00.00	2,89.82	(-)3,10.18
105- Prohibition-			
03- Establishment	1,44.84	1,05.08	(-)39.76
04- Divisional Offices	5,77.66	3,13.73	(-)2,63.93
200- Other programmes-			
05- Pre-examination training to young men/women of families of general category living below the poverty line	1,08.00	50.70	(-)57.30
06- Economic assistance for marriage of daughters of families of general category living below poverty line	50,00.00	22,67.80	(-)27,32.20
08- Pre-examination training for main exam of I.A.S./P.C.S.	55.00	0.00	(-)55.00
09- Computerisation of schemes operated by Social Welfare Department-			
O. 4,74.50	5,97.30	5,45.03	(-)52.27
R. 1,22.80			
Augmentation of ₹ 1,22.80 lakh in provision by way of re-appropriation was due to implementation of Plan/Establishment.			
10- Economic assistance in cases of violation of human rights	50.00	0.30	(-)49.70

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
11- Pre-exam training for preliminary examination of I.A.S./P.C.S.in the institutions situated in Delhi-			
O. 1,00.00]			
R. (-)1,00.00]	0.00	0.00	0.00
Reduction of entire provision of ₹ 1,00.00 lakh by way of re-appropriation was on the basis of actual requirement.			
12- Mukhyamantri Samuhik Vivah Yojna-			
O. 2,50,00.00]			
R. (-)1,25,00.00]	1,25,00.00	1,17,82.23	(-)7,17.77
Reduction of ₹ 1,25,00.00 lakh in provision by way of re-appropriation was on the basis actual requirement.			
800- Other expenditure-			
03- Arrangement of full time Doctors for Residential Institutions	53.75	20.54	(-)33.21
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iv) Excess occurred mainly under:-			
2235- Social Security and Welfare-			
02- Social Welfare-			
105- Prohibition-			
01- Central Plan/Centrally Sponsored Schemes	0.00	2,82.48	2,82.48
200- Other programmes-			
03- Scholarship to pre-High School (Class 1st to 10th) students of other category families (General) living below the poverty line other than reserved category	25,00.00	29,11.39	4,11.39
07- Post High School Scholarship and re-imbursement of admission fees to dependent students of poor guardians of categories other than reserved category (general)	5,00,00.00	6,57,79.80	1,57,79.80
60- Other Social Security and Welfare Programmes-			
102- Pensions under Social Security Schemes-			
03- Old Age/ Farmer Pension-			
O. 7,29,69.35]			
R. 1,65,00.00]	8,94,69.35	13,28,67.01	4,33,97.66
Augmentation of ₹ 1,65,00.00 lakh in provision by way of re-appropriation was due to implementation of plan/establishment.			
Reasons for final excess/incurred expenditure without provision in the above sub-heads have not been intimated (June 2021).			

GRANT NO. 81 - SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)

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

Revenue-

2202- General Education
 2211- Family Welfare
 2217- Urban Development
 2225- Welfare of Scheduled Castes,
 Scheduled Tribes, Other
 Backward Classes and Minorities
 2230- Labour, Employment and Skill Development
 2235- Social Security and Welfare
 2401- Crop Husbandry
 2402- Soil and Water Conservation
 2403- Animal Husbandry
 2405- Fisheries
 2406- Forestry and Wild Life
 2501- Special Programmes for Rural Development
 2515- Other Rural Development Programmes
 2702- Minor Irrigation
 2851- Village and Small Industries

Voted-

Original	9,70,68,73	}			
Supplementary	..				
Amount surrendered during the year					
			9,70,68,73	8,55,23,88	(-)1,15,44,85

Capital-

4202- Capital Outlay on Education, Sports,
 Art and Culture
 4211- Capital Outlay on Family Welfare
 4215- Capital Outlay on Water Supply
 and Sanitation
 4216- Capital Outlay on Housing
 4225- Capital Outlay on Welfare of Scheduled
 Castes, Scheduled Tribes, Other
 Backward Classes and Minorities
 4250- Capital Outlay on other Social Services
 4401- Capital Outlay on Crop Husbandry
 4406- Capital Outlay on Forestry and Wild Life

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

4515- Capital Outlay on other Rural Development Programmes
Voted-

Original	2,25,28,42	2,25,28,42	94,80,24	(-)1,30,48,18
Supplementary	..			
Amount surrendered during the year				

Notes and Comments-
Revenue-
Voted-

- (i) Out of the final saving of ₹ 1,15,44.85 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under the other heads) occurred under:-

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

2202- General Education-
02- Secondary Education-

796- Tribal Area Sub-plan-

01- Central Sponsored Schemes	9.60	3.33	(-)6.27
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03- University and Higher Education-

796- Tribal Area Sub-plan-

01- Central Sponsored Schemes	75.30	11.69	(-)63.61
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2217- Urban Development-
05- Other Urban Development Schemes-

796- Tribal Area Sub-plan-

01- Central Sponsored Schemes	1,64,81.56	1,28,09.31	(-)36,72.25
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2225- Welfare of Scheduled Castes,
Scheduled Tribes, Other
Backward Classes and
Minorities-
02- Welfare of Scheduled Tribes-

796- Tribal Area Sub-plan-

01- Central Sponsored Schemes	29,00.75	22,52.36	(-)6,48.39
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03- Headquarter Establishment	3,27.00	2,55.20	(-)71.80
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05- Implementation of Integrated Tribal Development Project-

O.	62.50	55.80	1.79	(-)54.01
R.	(-)6.70			

Reduction of ₹ 6.70 lakh in provision by way of re-appropriation was due to appointment/retirement of employees in the Plan in question.

06- Tribal Development Establishment of District Office

24.70	12.20	(-)12.50
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Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Subsidiary Grant to Tribes residing in the State which are presently included in the list of Scheduled Castes	10.00	0.00	(-)10.00
08- Hostel for students of Scheduled Tribes	23.14	18.05	(-)5.09
09- Government Ashram System School for Scheduled Tribes-			
O. 16,57.56	14,38.97	10,21.28	(-)4,17.69
R. (-)2,18.59			
Reduction of ₹ 2,18.59 lakh in provision by way of re-appropriation was due to saving in the food item owing to closure of Rajkiya Ashram Paddhati Vidyalaya due to Covid-19 pandemic.			
11- Scholarship and non-recurring grant to Scheduled Tribes students of Class 1 to 10th-			
O. 1,10.00	3,28.59	48.41	(-)2,80.18
R. 2,18.59			
Augmentation of ₹ 2,18.59 lakh in provision by way of re-appropriation was due to requirement of funds owing to no provision in the budget for student salary and scholarship to students studying in class 1 to 5 and class 6 to 8 in continuation of declaration of Hon'ble Chief Minister.			
12- Grant for uniform and bicycle to girl students of Scheduled Tribe	1,00.00	22.04	(-)77.96
17- Janjati sub-scheme-			
O. 3,06.07	3,12.77	1,93.32	(-)1,19.45
R. 6.70			
Augmentation of ₹ 6.70 lakh in provision by way of re-appropriation was due to insufficient provision in the budget, requirement of additional funds for operation of several schemes being operated for development in Tribal areas by State Government and Central Government owing to appointment of project officer and pending electricity bills in institutions etc.			
18- Financial assistance for marriage of daughters of poor Scheduled Tribes persons	1,00.00	33.00	(-)67.00
19- Research and Training Schemes for Welfare of Scheduled Castes	3,12.99	1,75.77	(-)1,37.22
2230- Labour, Employment and Skill Development-			
03- Training-			
796- Tribal Area Sub-plan-			
03- Establishment of Government Industrial Training Institute in Scheduled Tribe populated areas	1,38.71	96.92	(-)41.79

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2401- Crop Husbandry-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	51.42	12.02	(-)39.40
02- National Agriculture Development Scheme	7,44.01	1,94.85	(-)5,49.16
03- Payment of crop loan to small and marginal farmers	2,00.00	0.12	(-)1,99.88
2402- Soil and Water Conservation-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	1,58.93	68.90	(-)90.03
2403- Animal Husbandry-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	23.97	16.24	(-)7.73
02- National Animal Management Programme	3,17.60	14.43	(-)3,03.17
05- Establishment of disease free Zone (C.60/S.40-C+S)	1,94.30	0.07	(-)1,94.23
2515- Other Rural Development Programmes-			
796- Tribal Area Sub-plan-			
02- Clean India Mission (Rural)	1,15,82.32	5,34.54	(-)1,10,47.78
04- Rashtriya Gram Swaraj Abhiyan (R.G.S.A.) (C.60/S.40-C+S)	3,04.81	59.38	(-)2,45.43

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

2202- General Education-			
01- Elementary Education-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	1,24,63.82	1,93,84.07	69,20.25
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
02- Welfare of Scheduled Tribes-			
796- Tribal Area Sub-plan-			
15- Assistance to Scheduled Tribes victim from atrocities	90.00	1,18.50	28.50

Reasons for final excess in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

(iv) Out of the final saving of ₹ 1,30,48.18 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
4202- Capital Outlay on Education, Sports, Art and Culture-				
01- General Education-				
796- Tribal Area Sub-plan-				
01- Central Sponsored Schemes-				
O.	16,23.67	16,97.27	13,15.00	(-)3,82.27
R.	73.60			
Augmentation of provision of ₹ 73.60 lakh by way of re-appropriation was due to lack of funds.				
02- Technical Education-				
796- Tribal Area Sub-plan-				
01- Central Sponsored Schemes-				
O.	6,09.60	5,36.00	5,11.35	(-)24.65
R.	(-)73.60			
Reduction in provision of ₹ 73.60 lakh by way of re-appropriation was due to no expenditure.				
4211- Capital Outlay on Family Welfare-				
796- Tribal Area Sub-plan-				
02- National Rural Health Mission	47,95.48	11,30.00	(-)36,65.48	
4215- Capital Outlay on Water Supply and Sanitation-				
01- Water Supply-				
796- Tribal Area Sub-plan-				
01- Central Sponsored Schemes	27,00.00	23,83.16	(-)3,16.84	
4216- Capital Outlay on Housing-				
03- Rural Housing-				
796- Tribal Area Sub-plan-				
02- C.M. Housing Scheme(Rural)	62,40.00	20,06.30	(-)42,33.70	
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-				
02- Welfare of Scheduled Tribes-				
796- Tribal Area Sub-plan-				
01- Central Sponsored Schemes	32,43.00	12,80.55	(-)19,62.45	
04- Construction of incomplete buildings of Government Ashram System School for Scheduled Tribes	10,00.00	0.00	(-)10,00.00	
05- Construction of Hostel for Girls and Boys of Scheduled Tribes	6,97.00	3,92.45	(-)3,04.55	

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4250- Capital Outlay on other Social Services-			
796- Tribal Area Sub-plan-			
03- Establishment of Government Industrial Training Institute in Scheduled Tribes Populated Areas	1,40.00	97.23	(-)42.77
4401- Capital Outlay on Crop Husbandry-			
796- Tribal Area Sub-plan-			
02- National Agriculture Development Scheme	9,00.00	1,03.48	(-)7,96.52
4406- Capital Outlay on Forestry and Wild Life-			
01- Forestry-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	13.93	2.85	(-)11.08
4515- Capital Outlay on other Rural Development Programmes-			
796- Tribal Area Sub-plan-			
01- Central Sponsored Schemes	3,04.81	0.00	(-)3,04.81

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 82 - VIGILANCE DEPARTMENT

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

Revenue-**2070- Other Administrative Services****Voted-**

Original	81,48,14		
Supplementary	..		
Amount surrendered during the year			..
	81,48,14	50,91,10	(-)30,57,04

Charged-

Original	8,08,59		
Supplementary	..		
Amount surrendered during the year			..
	8,08,59	6,06,58	(-)2,02,01

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

- (i) Out of the final saving of ₹ 30,57.04 lakh, no amount was surrendered.
- (ii) Saving occurred under:-

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

2070- Other Administrative Services-

104- Vigilance-			
03- Vigilance Commission and Administrative Tribunal	4,21.02	2,79.34	(-)1,41.68
04- Vigilance Directorate	77,27.12	48,10.20	(-)29,16.92

Reasons for final saving in the above sub-heads have not been intimated (June 2021).

Charged-

- (iii) Out of the final saving of ₹ 2,02.01 lakh in appropriation, no amount was surrendered.
- (iv) Saving occurred under:-

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

2070- Other Administrative Services-

104- Vigilance-			
05- Lok Ayukta Organisation	8,08.59	6,06.58	(-)2,02.01

Reasons for final saving in the above sub-head have not been intimated (June 2021).

**GRANT NO. 83 - SOCIAL WELFARE DEPARTMENT
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2202- General Education			
2203- Technical Education			
2210- Medical and Public Health			
2211- Family Welfare			
2217- Urban Development			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2403- Animal Husbandry			
2404- Dairy Development			
2405- Fisheries			
2406- Forestry and Wild Life			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
2810- New and Renewable Energy			
2851- Village and Small Industries			
Voted-			
Original	1,77,41,87,00		
Supplementary	..		
Amount surrendered during the year			
	1,77,41,87,00	1,32,55,74,42	(-)44,86,12,58
Capital-			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4211- Capital Outlay on Family Welfare			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on other Social Services			
4401- Capital Outlay on Crop Husbandry			
4403- Capital Outlay on Animal Husbandry			

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on other Rural Development Programmes			
4575- Capital Outlay on other Special Areas Programmes			
4700- Capital Outlay on Major Irrigation			
4702- Capital Outlay on Minor Irrigation			
4801- Capital Outlay on Power Projects			
4851- Capital Outlay on Village and Small Industries			
5054- Capital Outlay on Roads and Bridges			
6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted-			
Original	84,22,07,58		
Supplementary	..		
Amount surrendered during the year			
	84,22,07,58	59,83,40,14	(-)24,38,67,44
			..

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

- (i) Out of the final saving of ₹ 44,86,12.58 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2202- General Education-			
01- Elementary Education-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	46,44,34.66	28,04,38.66	(-)18,39,96.00
02- Secondary Education-			
789- Special Component Plan for Scheduled Castes-			
02- Samagra Shiksha Abhiyan	1,15,25.90	15,35.30	(-)99,90.60
03- University and Higher Education-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	1,50.60	23.31	(-)1,27.29
80- General-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	48,48.54	35,66.72	(-)12,81.82
2203- Technical Education-			
789- Special Component Plan for Scheduled Castes-			
03- Establishment of I. T. Polytechnics	2,00.00	1,46.44	(-)53.56

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2210- Medical and Public Health-			
04- Rural Health Services-Other Systems of medicine-			
789- Special Component Plan for Scheduled Castes-			
03- Aayurvedic Hospital	9.34	0.00	(-)9.34
05- Medical Education, Training and Research-			
789- Special Component Plan for Scheduled Castes-			
03- Education	2,76,78.65	2,17,21.72	(-)59,56.93
2217- Urban Development-			
04- Slum Area Improvement-			
789- Special Component Plan for Scheduled Castes-			
03- Basic Urban Facilities and Housing	33,00.00	28,99.22	(-)4,00.78
05- Other Urban Development Schemes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	23,07,41.84	15,24,34.04	(-)7,83,07.80
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
O. 17,48,26.83	16,48,26.83	12,67,79.15	(-)3,80,47.68
R. (-)1,00,00.00			
Reduction of ₹ 1,00,00.00 lakh in provision was due to saving on the basis of actual requirement.			
05- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow	1,45.00	46.41	(-)98.59
07- Financial assistance to poor persons of Scheduled Caste for marriage of daughters (District Plan)	1,00,00.00	47,47.30	(-)52,52.70
08- Pre-examination Training Centres of Scheduled Castes/Scheduled Tribes for State Services	2,26.32	1,95.23	(-)31.09
10- Operation of Hostels of Scheduled Caste Boys/ Girls Student	3,67.75	1,81.07	(-)1,86.68
12- Government Ashram System School	1,93,53.29	1,04,92.24	(-)88,61.05
13- Monitoring and Computerisation of Scholarship Schemes of different classes	4,27.00	3,32.56	(-)94.44
2230- Labour, Employment and Skill Development-			
02- Employment Service-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	43,77.60	24,98.05	(-)18,79.55
03- Education and Guidance Centre for Scheduled Castes candidates	51.74	13.70	(-)38.04

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
<i>03- Training-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Provincial Staff Training and Research Centre in I.T.I., Aliganj, Lucknow	5,67.95	3,11.77	(-)2,56.18
04- Establishment of Government Industrial Training Institutes	86,00.97	69,55.88	(-)16,45.09
2235- Social Security and Welfare-			
<i>02- Social Welfare-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	10,00,00.00	7,53,42.92	(-)2,46,57.08
07- Pre-examination training to students/ girl students	1,00.00	50.70	(-)49.30
<i>60- Other Social Security and Welfare Programmes-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	2,75,30.58	0.00	(-)2,75,30.58
05- Ayushman Bharat-Mukhya Mantri Jan Arogya Yojana	23,56.43	15,00.00	(-)8,56.43
06- Rashtriya Pariwarik Labh Yojna	50,00.00	44,51.50	(-)5,48.50
11- Development of burial sites in urban areas	20,00.00	15,29.67	(-)4,70.33
2401- Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	1,96,54.36	1,10,44.42	(-)86,09.94
02- National Agriculture Development Scheme (C.60/S.40-C.+S.)	1,04,70.04	48,32.26	(-)56,37.78
08- Payment of crop loan to small and marginal farmers	15,00.00	0.00	(-)15,00.00
2402- Soil and Water Conservation-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	45,98.42	18,41.77	(-)27,56.65
02- National Agriculture Development Scheme	13,63.48	0.76	(-)13,62.72
03- Prime Minister Agriculture Irrigation Scheme	15,68.05	12,66.62	(-)3,01.43
2403- Animal Husbandry-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	44,10.36	8,98.31	(-)35,12.05
04- Reform and Extension of Animal Breeding Facilities through artificial insemination in Cows and Buffaloes and providing breeding facilities through BAIF(District Plan)	12,00.00	7,12.10	(-)4,87.90
06- Backyard Poultry Programme for Scheduled Castes	4,50.00	1,38.31	(-)3,11.69
08- Strengthening of Pig Training Centre and Diagnostic Laboratory, Aligarh	9.40	0.45	(-)8.95

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2405- Fisheries-			
101- Inland Fisheries-			
01- Central Sponsored Schemes	2,46.60	1,17.57	(-)1,29.03
2406- Forestry and Wild Life-			
01- Forestry-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	24.50	2.65	(-)21.85
2515- Other Rural Development Programmes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	12,16,14.39	3,00,74.03	(-)9,15,40.36
04- Panchayati Raj Institutions	20,58,74.08	18,17,54.95	(-)2,41,19.13
05- Ambedkar Rojgar Yojna	25,00.00	10,26.64	(-)14,73.36
06- Rashtriya Gram Swaraj Abhiyan (R.G.S.A.) (C.60/S.40-C+S)	33,97.14	10,00.00	(-)23,97.14
2702- Minor Irrigation-			
02- Ground water-			
789- Special Component Plan for Scheduled Castes-			
05- Dr. Ram Manohar Lohiya Group Tube well Scheme	10,00.00	4,96.85	(-)5,03.15
80- General-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	9.62	3.07	(-)6.55
13- Chief Minister small irrigation scheme (District Plan)	71,05.36	23,00.63	(-)48,04.73
2810- New and Renewable Energy-			
02- Solar-			
789- Special Component Plan for Scheduled Castes-			
03- Implementation of Additional Energy Source Programmes through Non-Conventional Energy Development Agency	1,42.00	0.00	(-)1,42.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2851- Village and Small Industries-			
789- Special Component Plan for Scheduled Castes-			
06- Chief Minister Gramodyog Rojgar Yojna	1,25.00	1,02.71	(-)22.29
12- Aree Silk Development Scheme (District Plan)	92.70	73.34	(-)19.36
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).			
(iii) Excess occurred under:-			
2211- Family Welfare-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	12,98,04.44	19,27,54.43	6,29,49.99
2217- Urban Development-			
04- Slum Area Improvement-			
789- Special Component Plan for Scheduled Castes-			
05- Chief Minister Urban Undeveloped and Slum Area Current Development Scheme	25,00.00	26,20.17	1,20.17
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
789- Special Component Plan for Scheduled Castes-			
04- Old Age/Farmer Pension (State Sector)-			
O. 6,74,00.00			
R. 1,00,00.00	7,74,00.00	10,57,12.20	2,83,12.20
Augmentation of ₹ 1,00,00.00 lakh in provision by way of re-appropriation was due to implementation of Establishment/scheme.			
2702- Minor Irrigation-			
80- General-			
789- Special Component Plan for Scheduled Castes-			
07- Assistance to Minor and Marginal Farmers for agriculture farming (free of cost boring)	0.00	5,25.16	5,25.16
Reasons for final excess/incurred huge expenditure without provision in the above sub-heads have not been intimated (June 2021).			
Capital-Voted-			
(iv) Out of the final saving of ₹ 24,38,67.44 lakh, no amount was surrendered.			
(v) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-			
4202- Capital Outlay on Education, Sports, Art and Culture-			
01- General Education-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes-			
O. 2,71,76.56			
R. 8,32.33	2,80,08.89	2,41,39.04	(-)38,69.85
Augmentation of ₹ 8,32.33 lakh in provision by way of re-appropriation was due to lack of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
05- Establishment of State University in District Allahabad	1,06.05	50.00	(-)56.05
02- <i>Technical Education-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	6,00.00	4,20.15	(-)1,79.85
04- Establishment of Engineering Colleges	13,10.00	2,67.30	(-)10,42.70
07- Construction, Strengthening and Extension of Hostels in Government Polytechnic	1,84.00	1,22.21	(-)61.79
09- Engineering College, Kannauj	1,50.00	0.00	(-)1,50.00
10- Engineering College, Sonbhadra	1,50.00	1,01.00	(-)49.00
11- Establishment of Government Polytechnics	12,00.00	8,78.01	(-)3,21.99
12- Madan Mohan Malviya Technology University, Gorakhpur	2,00.00	74.20	(-)1,25.80
13- Construction, Strengthening and Extension of Hostels in M.M.I.T. Polytechnics	4,50.00	3,15.24	(-)1,34.76
14- Hercort Butler Technical University, Kanpur	2,00.00	1,05.05	(-)94.95
21- Establishment of Bundelkhand Engineering College	60.00	41.00	(-)19.00
4210- Capital Outlay on Medical and Public Health-			
01- <i>Urban Health Services-</i>			
789- Special Component Plan for Scheduled Castes-			
03- Purchase of equipment for District/Joint Hospitals and other Hospitals	30,00.00	11,44.07	(-)18,55.93
02- <i>Rural Health Services-</i>			
789- Special Component Plan for Scheduled Castes-			
04- Construction of building of New Primary Health Centre (District Plan)	6,00.00	27.17	(-)5,72.83
05- Water Supply Electrification Improvement, Extension and Renovation in Primary Health Centres/C.H. Centers and Sub Centres	1,00.00	4.29	(-)95.71
06- Construction of building of Community Health Centre (District Plan)	8,00.00	36.97	(-)7,63.03
07- Construction of Homoeopathic Hospital Buildings	44.56	0.00	(-)44.56
08- Construction of Ayurvedic Hospital Buildings	81.00	21.82	(-)59.18
09- Purchasing of equipment for Community Health Centres	6,68.29	1,35.19	(-)5,33.10

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03- Medical Education, Training and Research-			
789- Special Component Plan for Scheduled Castes-			
03- Establishment of Government Homoeopathic Medical College	3,30.09	2,84.87	(-)45.22
07- Government Allopathy Medical College, Saharanpur	3,02.98	0.00	(-)3,02.98
08- Government Allopathic Medical College, Ambedkarnagar	3,02.97	0.00	(-)3,02.97
10- Government Medical College, Kanpur	21.21	0.00	(-)21.21
11- Government Medical College, Allahabad	4,24.20	3,73.78	(-)50.42
12- Government Medical College, Meerut	4,74.74	0.00	(-)4,74.74
13- Government Medical College, Jhansi	4,66.62	0.00	(-)4,66.62
14- Government Medical College, Gorakhpur	3,97.40	66.26	(-)3,31.14
15- Government Medical College, Jaunpur	12,72.60	0.00	(-)12,72.60
17- Government Medical College, Azamgarh	8,48.40	0.00	(-)8,48.40
19- Para Medical College, Azamgarh	21.21	0.00	(-)21.21
25- Cardiological Institute established in Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur	84.84	0.00	(-)84.84
27- Centre of Biomedical Magnetic Research, Lucknow	50.00	23.00	(-)27.00
28- Dr. Ram Manohar Lohiya Institute of Medical Science, Lucknow	37,11.75	11,28.09	(-)25,83.66
29- Rural Institute of Medical Science and Research Saifai, Etawah-			
O. 37,11.75	28,79.42	8,51.49	(-)20,27.93
R. (-)8,32.33			
Reduction of ₹ 8,32.33 lakh in provision by way of re-appropriation was due to no expenditure of funds.			
30- Paramedical Institute, Saifai, Etawah	1,00.00	0.00	(-)1,00.00
31- K.G.M.U., Lucknow	23,29.76	6,00.21	(-)17,29.55
32- Government Medical College, Chandauli	1,06.05	0.00	(-)1,06.05
4215- Capital Outlay on Water Supply and Sanitation-			
01- Water Supply-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	5,40,25.00	4,89,42.57	(-)50,82.43

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
03- Establishment of Handpumps in Scheduled Caste populated areas	50,00.00	0.00	(-)50,00.00
06- Chief Minister R.O. Drinking Water Scheme	5,25.00	0.00	(-)5,25.00
07- Pipe Drinking Water Project in Bundelkhand/Vindhya/quality affected villages	7,40,00.00	0.00	(-)7,40,00.00
4216- Capital Outlay on Housing-			
02- <i>Urban Housing-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	9,20.95	5,85.22	(-)3,35.73
03- Aasara Yojna (Residential Buildings)	29,99.51	13,80.66	(-)16,18.85
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-			
01- <i>Welfare of Scheduled Castes-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	2,29,60.39	1,77,39.40	(-)52,20.99
03- Capital Investment in Uttar Pradesh Scheduled Caste Finance and Development Corporation Ltd.	80.00	0.00	(-)80.00
07- Government Ashram System Schools	85,00.00	73,96.54	(-)11,03.46
09- Construction of Building of Coaching Centre	5,00.00	2,93.75	(-)2,06.25
10- Integrated Development Scheme for most Backward Scheduled Caste Groups	24,00.00	20,00.00	(-)4,00.00
4235- Capital Outlay on Social Security and Welfare-			
02- <i>Social Welfare-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	10,00.00	7,22.88	(-)2,77.12
4250- Capital Outlay on other Social Services-			
789- Special Component Plan for Scheduled Castes-			
03- Provincial Staff Training and Research Centre in Industrial Training Institute, Aliganj, Lucknow	4,00.00	3,00.00	(-)1,00.00
4401- Capital Outlay on Crop Husbandry-			
789- Special Component Plan for Scheduled Castes-			
02- National Agricultural Development Schemes	1,16,00.02	77,99.65	(-)38,00.37
4406- Capital Outlay of Forestry and Wild Life-			
01- <i>Forestry-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	4,90.47	1,03.75	(-)3,86.72

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- National Afforestation Programme (CCL System) (C.60/S.40-C+S)-			
O. 15,00.00	7,16.11	0.00	(-)7,16.11
R. (-)7,83.89			
Reduction of ₹ 7,83.89 lakh in provision by way of re-appropriation was due to saving owing to no requirement of funds for National Afforestation Programme in the Financial Year 2020-21.			
4515- Capital Outlay on other Rural Development Programmes-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	15,60,96.13	3,33.33	(-)15,57,62.80
4700- Capital Outlay on Major Irrigation-			
17- Saryu Canal Project(Commercial)-			
789- Special Component Plan for Scheduled Castes-			
01- Central Sponsored Schemes	1,50,00.00	0.00	(-)1,50,00.00
19- Eastern Ganga Canal Project (Commercial)-			
789- Special Component Plan for Scheduled Castes-			
10- Canals	12,00.00	0.00	(-)12,00.00
21- Arjun Sahayak Project (Commercial)-			
789- Special Component Plan for Scheduled Castes-			
10- Canals	50,00.00	33,33.64	(-)16,66.36
22- Middle Ganga Canal Project-Second Phase(Commercial)-			
789- Special Component Plan for Scheduled Castes-			
10- Canals	3,00,00.00	0.00	(-)3,00,00.00
23- Budaun Irrigation Project (Commercial)-			
789- Special Component Plan for Scheduled Castes-			
10- Canals	15,00.00	0.00	(-)15,00.00
4702- Capital Outlay on Minor Irrigation-			
789- Special Component Plan for Scheduled Castes-			
06- Construction of Ground Water Charging Check Dams under Minor Irrigation Scheme (District Plan)	5,70.00	2,71.21	(-)2,98.79
09- Dr. Ram Manohar Lohiya New Government tubewell construction project (financed by NABARD)	13,93.84	10,12.42	(-)3,81.42
10- Rain water storage and ground water culture	28,00.00	12,46.61	(-)15,53.39
5054- Capital Outlay on Roads and Bridges-			
03- State Highways-			
789- Special Component Plan for Scheduled Castes-			
03- Works for Widening/Strengthening of Highways	3,18,15.00	2,15,55.17	(-)1,02,59.83
06- Arrangement for new works of widening/strengthening of State Highways	50,00.00	23,18.28	(-)26,81.72

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
<i>04- District & Other Roads-</i>			
789- Special Component Plan for Scheduled Castes-			
13- Work for State/Main/Other District Roads	3,81,78.00	2,25,27.31	(-)1,56,50.69
20- Construction Work of Rural Bridges	37,50.00	33,00.98	(-)4,49.02
21- Construction of New Bridges under R.I.D.F. financed by NABARD	25,00.00	20,66.31	(-)4,33.69
27- Lumpsum provision for current work of rural connecting roads/minor bridges for agriculture marketing facilities (financed by NABARD) (District Plan)	50,00.00	38,01.79	(-)11,98.21
28- New construction/re-construction of rural connecting roads of Revenue Villages/Habitats to link with paved connecting roads for Agricultural Marketing Facilities	1,00,00.00	74,09.10	(-)25,90.90

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(vi) Excess occurred mainly under:-

4216- Capital Outlay on Housing-

03- Rural Housing-

789- Special Component Plan for Scheduled Castes-

01- Central Sponsored Schemes	11,00,00.00	22,46,51.71	11,46,51.71
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4406- Capital Outlay of Forestry and Wild Life-

01- Forestry-

789- Special Component Plan for Scheduled Castes-

03- Social Forestry (CCL) (District Plan)-

R.	7,83.89	7,79.63	(-)4.26
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Augmentation of ₹ 7,83.89 lakh in provision by way of re-appropriation was due to requirement of funds for plantation in the financial year 2020-21.

5054- Capital Outlay on Roads and Bridges-

03- State Highways-

789- Special Component Plan for Scheduled Castes-

05- Lump sum provision for works of

state main/ other district roads	42,50.00	79,37.03	36,87.03
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Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
04- District & Other Roads-			
789- Special Component Plan for Scheduled Castes-			
09- Construction of link roads for agriculture marketing facilities on contributory basis	15,00.00	18,00.63	3,00.63
16- Construction of Bridges under R.I.D.F. Financed by NABARD (current work)	60,00.00	60,25.86	25.86

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 84 - GENERAL ADMINISTRATION DEPARTMENT

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

2053- District Administration**2070- Other Administrative Services****2075- Miscellaneous General Services****2250- Other Social Services****Voted-**

Original	72,79,12	72,79,12	14,88,75	(-)57,90,37
Supplementary	..			
Amount surrendered during the year				

Capital-**4250- Capital Outlay on other Social Services****Voted-**

Original	2,20,06,00	2,20,06,00	15,63,51	(-)2,04,42,49
Supplementary	..			
Amount surrendered during the year				

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

(i) Out of the final saving of ₹ 57,90.37 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

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

2053- District Administration-**093- District Establishments-**

03- Collectorate Establishment	1,50.00	1,07.04	(-)42.96
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2070- Other Administrative Services-**800- Other expenditure-**

03- Census-2021	45,73.00	0.00	(-)45,73.00
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2075- Miscellaneous General Services-**800- Other expenditure-**

03- Lump sum amount as cash award to the citizens of Uttar Pradesh honoured with awards mentioned under Ashok Chakra Series	3,00.00	1,38.17	(-)1,61.83
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05- Maharani Ahilyabai Holkar Award Scheme	6.00	0.00	(-)6.00
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Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2250- Other Social Services-			
101- Donations for Charitable purposes-			
03- Subsidiary grant to All India Kashi Raj Trust Varanasi for Ram Leela expenditure and for management of temples and other religious institutions	5.00	0.00	(-)5.00
09- Vaidik Vigyan Kendra in Kashi Hindu University, Varanasi	10,95.68	3,00.00	(-)7,95.68
10- Sri Kashi Vishwanath Special Area Development Council Varanasi	3,00.00	1,00.00	(-)2,00.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

**Capital-
Voted-**

(iii) Out of the final saving of ₹ 2,04,42.49 lakh, no amount was surrendered.

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

4250- Capital Outlay on other Social Services-

800- Other expenditure-

06- Establishment of Ved Science Centre in Kashi	18,06.00	0.00	(-)18,06.00
07- Extension/beautification of road from Ganga River to Vishwanath Temple in Varanasi	2,00,00.00	11,22.00	(-)1,88,78.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred mainly under:-

4250- Capital Outlay on other Social Services-

800- Other expenditure-

03- Construction of Bhajan Sandhya Sthal in Ayodhya and Chitrakoot	0.00	28.90	28.90
05- Construction of Kailash Mansarovar Building	2,00.00	4,12.61	2,12.61

Reasons for the final excess/expenditure without provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 85 - PUBLIC ENTERPRISES DEPARTMENT

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

Revenue-**3475- Other General Economic Services****Voted-**

Original	6,81,02	6,81,02	4,81,75	(-)1,99,27
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 1,99.27 lakh, no amount was surrendered.
- (ii) Saving occurred under-

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

3475- Other General Economic Services-

800- Other expenditure-

03- Directorate of Public Enterprises	6,55.01	4,65.22	(-)1,89.79
04- Public Enterprises Department (Audit Cell)	26.01	16.53	(-)9.48

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

GRANT NO. 86 - INFORMATION DEPARTMENT

Major Heads	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Revenue-			
2220- Information and Publicity			
Original 4,52,70,16]	4,52,70,16	4,22,64,15	(-)30,06,01
Supplementary ..]			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
Voted-			
Original 21,01,00]	21,01,00	8,70,31	(-)12,30,69
Supplementary ..]			
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 30,06.01 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2220- Information and Publicity-			
01- Films-			
105- Production of films-			
03- Establishment	3,10.44	1,97.50	(-)1,12.94
06- Digital Broadcasting Scheme	39.45	30.87	(-)8.58

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
60- Others-			
001- Direction and Administration-			
03- Establishment Expenditure-			
O. 26,71.88	25,63.08	22,63.94	(-)2,99.14
R. (-)1,08.80			
Out of net saving of ₹ 1,08.80 lakh in provision, reduction of ₹ 3,25.00 lakh by way of re-appropriation was due to no recruitment on vacant posts owing to retirement and augmentation of ₹ 2,16.20 lakh was mainly due to payment of pending liabilities of office expenditure, pending electricity bills, pending water tax, purchase of stationary etc.			
101- Advertising and Visual Publicity-			
05- Establishment-			
O. 3,03,17.13	3,14,27.13	3,11,46.23	(-)2,80.90
R. 11,10.00			
Out of total augmentation of ₹ 11,10.00 lakh in provision by way of re-appropriation was due to grant being sanctioned less than demand for payment of pending liabilities, advertisement expenditure, expenditure related to hospitality etc.			
102- Information Centres-			
03- Establishment of Information Centre-			
O. 10,04.36	6,77.61	5,03.34	(-)1,74.27
R. (-)3,26.75			
Out of net saving of ₹ 3,26.75 lakh in provision, reduction of ₹ 3,33.00 lakh by way of re-appropriation was due to no recruitment on vacant posts owing to retirement and augmentation of ₹ 6.25 lakh was mainly due to payment of pending liabilities of office expenditure and grant being sanctioned less than demand, pending electricity bills, pending water tax and purchase of stationary etc.			
103- Press Information Services-			
03- Press Information Services Programme	93.00	70.86	(-)22.14
106- Field Publicity-			
03- Establishment-			
O. 34,66.64	27,69.64	24,14.52	(-)3,55.12
R. (-)6,97.00			
Out of net saving of ₹ 6,97.00 lakh in provision, reduction of ₹ 9,16.51 lakh by way of re-appropriation was due to no recruitment on vacant posts owing to retirement and augmentation of ₹ 2,19.51 lakh was mainly due to payment of pending liabilities of office expenditure and grant being sanctioned less than demand, pending electricity bills, pending water tax and purchase of stationary etc.			
109- Photo Services-			
03- Establishment	1,39.14	98.16	(-)40.98

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110- Publications-				
03- Establishment-				
O.	53,72.70	53,37.20	52,49.65	(-)87.55
R.	(-)35.50			
Reduction of ₹ 35.50 lakh in provision was due to no recruitment on vacant posts owing to retirement.				
111- Community Radio and Television-				
03- Establishment		2,59.49	1,44.10	(-)1,15.39
800- Other expenditure-				
07- Establishment of Film Development Fund		15,00.00	0.00	(-)15,00.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).				
(iii)	Excess occurred under:-			
2220- Information and Publicity-				
60- Others-				
106- Field Publicity-				
04- Look Kaylan Mitra-				
O.	1.00	3.80	3.78	(-)0.02
R.	2.80			
Augmentation of ₹ 2.80 lakh in provision by way of re-appropriation was due to grant being sanctioned less than demand, payment of pending liabilities of office expenditure, electricity, water tax, advertisement expenditure, expenditure on stationary, payment to outsourcing staff etc.				
800- Other expenditure-				
03- Expenditure on Independence and Republic Day Celebrations etc.-				
O.	45.00	1,00.25	98.40	(-)1.85
R.	55.25			
Augmentation of ₹ 55.25 lakh in provision by way of re-appropriation was due to grant being sanctioned less than demand, payment of pending liabilities of office expenditure, electricity, water tax, advertisement expenditure, expenditure on stationary, payment to outsourcing staff etc.				
Reasons for final saving in the above sub-heads have not been intimated (June 2021).				
Capital-				
Voted-				
(iv)	Out of the final saving of ₹ 12,30.69 lakh, no amount was surrendered.			
(v)	Saving occurred under:-			
4059- Capital Outlay on Public Works-				
01- Office Buildings-				
051- Construction-				
04- District Information Office Building /Information Centre/Press Club		15,00.00	2,70.31	(-)12,29.69
Reasons for final saving in the above sub-head have not been intimated (June 2021).				

GRANT NO. 87 - SOLDIERS' WELFARE DEPARTMENT

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

Revenue-**2075- Miscellaneous General Services****2235- Social Security and Welfare****Voted-**

Original	68,89,33	68,89,33	52,27,95	(-)16,61,38
Supplementary	..			
Amount surrendered during the year				

Capital-**4235- Capital Outlay on Social Security and Welfare****Voted-**

Original	5,80,00	5,80,00	56,58	(-)5,23,42
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 16,61.38 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2075- Miscellaneous General Services-			
104- Pensions and awards in consideration of distinguished services-			
06- Pension to Ex-soldiers and their widows of Second World War resident of Uttar Pradesh	23,11.92	15,80.46	(-)7,31.46
07- Lump sum grant to Medal Winners of Vishisht Sewa Medal Series	46.00	39.89	(-)6.11
800- Other expenditure-			
03- Organisation of state level ex-servicemen conference	15.00	8.45	(-)6.55
2235- Social Security and Welfare-			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Directorate of Soldiers' Welfare and Rehabilitation	43,58.85	34,42.22	(-)9,16.63

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

(295)

(iii) Excess occurred under:-

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

2075- Miscellaneous General Services-

104- Pensions and awards in consideration
of distinguished services-

04- Lump sum cash awards/grant by
State Government to winners
of Veerchakra Series

36.26	38.40	2.14
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Reasons for the final excess in the above sub-head have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 5,23.42 lakh, no amount was surrendered.

(v) Saving occurred under:-

4235- Capital Outlay on Social Security and Welfare-

60- Other Social Security and Welfare Programmes-

800- Other expenditure-

09- Construction of Buildings and Rest Houses
of District Soldier's Welfare Offices

5,50.00	27.21	(-)5,22.79
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Reasons for the final saving in the above sub-head have not been intimated (June 2021).

**GRANT NO. 89 - INSTITUTIONAL FINANCE DEPARTMENT
(COMMERCIAL TAX)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>(₹ in thousand)</i>			
Revenue-			
2040- Taxes on Sales, Trade etc.			
2049- Interest Payments			
2052- Secretariat-General Services			
2059- Public Works			
2216- Housing			
Voted-			
Original 10,78,03,17	10,78,03,17	7,90,95,30	(-)2,87,07,87
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 65,45,50	65,45,50	..	(-)65,45,50
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original 36,00,00	36,00,00	15,58,69	(-)20,41,31
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

Revenue-

Voted-

- (i) Out of the final saving of ₹ 2,87,07.87 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
2040- Taxes on Sales, Trade etc.-			
800- Other expenditure-			
03- Establishment of Commercial Tax Commissioner	9,47,06.00	6,85,16.08	(-)2,61,89.92
04- Establishment of Commercial Tax Tribunal	28,54.81	22,67.14	(-)5,87.67

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
06- Commercial Tax Officer's Training Institute, Lucknow	7,09.82	5,48.36	(-)1,61.46
09- Expenses related to G.S.T.N.	65,50.00	58,64.35	(-)6,85.65
2059- Public Works-			
01- Office Buildings-			
051- Construction-			
03- Repair and Maintenance Work of Departmental Buildings of Commercial Tax Department and departmental buildings of Help Centres	10,00.00	1,72.32	(-)8,27.68
2216- Housing-			
01- Government Residential Buildings-			
700- Other Housing-			
03- Special Repair and Maintenance Work of Residential Buildings of Commercial Tax Department	4,00.00	1,65.80	(-)2,34.20

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Charged-

- (iii) Entire appropriation of ₹ 65,45.50 lakh remained unutilized and unsurrendered under the grant by the department.
- (iv) Saving occurred under:-

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

2040- Taxes on Sales, Trade etc.-

800- Other expenditure-

03- Establishment of Commercial Tax

Commissioner

10.00

0.00

(-)10.00

2049- Interest Payments-

60- Interest on Other Obligations-

701- Miscellaneous-

03- Interest Payment on Deposit Account

of Entry Tax

65,35.00

0.00

(-)65,35.00

Reasons for the non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

- (v) Out of the final saving of ₹ 20,41.31 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
08- Establishment of lift in the buildings of Commercial Tax Office	5,00.00	32.33	(-)4,67.67
32- Construction of Facilitation Centres and Office Buildings	25,00.00	76.71	(-)24,23.29
4070- Capital Outlay on Other Administrative Services-			
800- Other expenditure-			
03- Establishment of Commercial Tax Commissioner	5,00.00	2,01.05	(-)2,98.95

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

(vii) Excess occurred mainly under:-

4059- Capital Outlay on Public Works-			
01- Office Buildings-			
051- Construction-			
13- Regional Office	0.00	10,51.01	10,51.01
31- Minor Construction work in Help Centre/ Departmental Office Buildings/Residential Buildings	1,00.00	1,35.81	35.81
60- Other Buildings-			
051- Construction-			
03- Construction of Departmental Training Centre in premises of Help Centre Mohan Nagar District Ghaziabad	0.00	61.79	61.79

Reasons for final excess/incurred huge expenditure without provision in the above sub-heads have not been intimated (June 2021).

**GRANT NO. 91 - INSTITUTIONAL FINANCE DEPARTMENT
(STAMPS AND REGISTRATION)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-		<i>(₹ in thousand)</i>	
2030- Stamps and Registration			
2059- Public Works			
Voted-			
Original 4,02,86,88	4,02,86,88	2,98,30,79	(-)1,04,56,09
Supplementary ..			
Amount surrendered during the year			..
Charged-			
Original 2	2	..	(-)2
Supplementary ..			
Amount surrendered during the year			..
Capital-			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
Voted-			
Original 1,09,00	1,09,00	70,43	(-)38,57
Supplementary ..			
Amount surrendered during the year			..

Notes and Comments-

**Revenue-
Voted-**

- (i) Out of the final saving of ₹ 1,04,56.09 lakh, no amount was surrendered.
(ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>(₹ in lakh)</i>	
2030- Stamps and Registration-			
<i>01- Stamps-Judicial-</i>			
001- Direction and Administration-			
03- Establishment	61.87	0.24	(-)61.63
101- Cost of Stamps-			
03- Judicial Stamps	5,00.00	0.90	(-)4,99.10
102- Expenses on Sale of Stamps-			
03- Judicial Stamp	9,00.00	3,67.54	(-)5,32.46
<i>02- Stamps- Non-judicial-</i>			
001- Direction and Administration-			
03- Establishment	1,19.16	47.59	(-)71.57

(300)

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
03- Registration-			
001- Direction and Administration-			
03- Headquarter	40,53.85	28,93.99	(-)11,59.86
04- District Expenses	1,39,77.00	83,28.93	(-)56,48.07
05- Scanning and indexing of old document	40,00.00	0.00	(-)40,00.00
06- Setting of lease line of 10 M.B.P.S. on rental basis in the Dy. Registrar Offices	10,00.00	0.00	(-)10,00.00

2059- Public Works-

01- Office Buildings-

051- Construction-

03- Repair and Maintenance of
Non-Residential Buildings

6,00.00 3,78.86 (-)2,21.14

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred under:-

2030- Stamps and Registration-

02- Stamps- Non-judicial-

101- Cast of Stamps-

03- Non-judicial Stamps

90,00.00 93,98.49 3,98.49

102- Expenses on Sale of Stamps-

03- Non-judicial Stamps

60,00.00 83,43.21 23,43.21

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

(iv) Out of the final saving of ₹ 38.57 lakh, no amount was surrendered.

(v) Saving occurred under:-

4059 Capital Outlay on Public Works-

01- Office Buildings-

800- Other Expenditure-

03- Lumpsum provision for construction of
Office buildings of Stamps
and Registration Department

1,00.00 70.43 (-)29.57

**4070 Capital Outlay on other
Administrative Services-**

800- Other Expenditure-

03- Stamp Registration-Headquarter

9.00 0.00 (-)9.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

GRANT NO. 92 - CULTURE DEPARTMENT

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

Revenue-**2205- Art and Culture****Voted-**

Original	74,23,01	74,23,01	57,38,79	(-)16,84,22
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	5	5	..	(-)5
Supplementary	..			
Amount surrendered during the year				

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

Original	98,82,74	98,82,74	64,71,78	(-)34,10,96
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 16,84.22 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2205- Art and Culture-			
101- Fine Arts Education-			
06- Grant to Uttar Pradesh State Fine Arts Academy, Lucknow	3,44.50	2,06.66	(-)1,37.84
09- Grant for development of Katthak Kendra, Lucknow	56.00	31.38	(-)24.62
20- Kathak Dance Institute, Lucknow	1,40.00	1,16.33	(-)23.67
21- Grant to Bhatkhande Sangeet Lucknow	6,15.00	5,49.61	(-)65.39

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
22- Establishment of Folk and Tribal Art and Cultural Institute	40.34	25.00	(-)15.34
102- Promotion of Arts and Culture-			
06- Begum Akhtar Award	15.00	0.00	(-)15.00
07- Establishment of Kabir Academy	50.00	25.00	(-)25.00
09- Monthly Pension to Old Artists, Writers	1,50.00	79.65	(-)70.35
16- Establishment of New Regional Cultural Centres	75.00	64.70	(-)10.30
103- Archaeology-			
01- Central Sponsored Schemes	68.59	35.81	(-)32.78
03- Directorate of Archaeology	6,78.05	4,94.88	(-)1,83.17
104- Archives-			
03- State Archives	7,02.08	4,92.35	(-)2,09.73
107- Museums-			
03- Establishment Expenses	18,17.90	13,10.57	(-)5,07.33
800- Other expenditure-			
15- Grant to folk artists for musical instruments	1,00.00	0.00	(-)1,00.00
16- Establishment of Cultural Club	1,00.00	0.00	(-)1,00.00
17- Organising cultural programme in memory of Hon'ble Atal Bihari Vajpayee	1,00.00	39.64	(-)60.36

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

Capital-

Voted-

- (iii) Out of the final saving of ₹ 34,10.96 lakh, no amount was surrendered.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

4202- Capital Outlay on Education, Sports,

Art and Culture-

04- Art and Culture-

104- Record Room-			
03- State Records	6.00	0.00	(-)6.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
106- Museums-			
09- Construction of Statues of Great Persons	2,50.00	67.02	(-)1,82.98
10- Museum for conservation of culture of Tharu tribal in Emalia Coder and nearby in District Balrampur	5,00.00	2,95.75	(-)2,04.25
11- Natural Science Museum, Lucknow	5,00.00	0.00	(-)5,00.00
800- Other expenditure-			
01- Central Sponsored Schemes	7,07.04	0.00	(-)7,07.04
03- Construction of Auditorium/ Open Stage	3,00.00	2,28.00	(-)72.00
04- Renovation of Panchwati Bhawan in Jaswantnagar, Etawah	42.33	0.00	(-)42.33
06- Arrangement of land and construction of new premises of Bhat Khande Music Institute cum University	1,00.00	0.00	(-)1,00.00
10- Construction of multi-purpose cultural complex center in District Gautambuddha Nagar	60.00	0.00	(-)60.00
16- Establishment of International Ram Lila Complex in Ayodhya, Faizabad	5,00.00	0.00	(-)5,00.00
33- Construction of Archival Gallery in the premises of Uttar Pradesh Rajkiya Abhilekhagar, Lucknow	4,00.00	3,24.63	(-)75.37
37- Strengthening of building of Uttar Pradesh Sangeet Natak Academy	4,00.00	3,47.85	(-)52.15
40- Maintenance of Muktakshi Dais situated at Ramgarhtal Project Gorakhpur	39.00	0.00	(-)39.00
41- Construction of boundarywall in public Ramlila places	5,00.00	2,43.55	(-)2,56.45
44- Establishment of Sant Kabir Academy	5,00.00	4,03.00	(-)97.00
45- Memory complex for organising cultural programmes in memory of Hon'ble Atal Bihari Bajpayee	5,00.00	0.00	(-)5,00.00
52- Strengthening of Tulsi Smarak Bhawan, Ayodhya	10,00.00	0.00	(-)10,00.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(v) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
4202- Capital Outlay on Education, Sports, Art and Culture-			
04- Art and Culture-			
800- Other expenditure-			
30- Construction of Kala Kendra in All India Kaifi Azmi Academy, Gurudwara Road, Paper Mill Colony, Lucknow	1.00	2,50.00	2,49.00
34- Directorate of Cultural	2.00	76.86	74.86
36- Construction of modern auditorium in Gorakhpur	5,00.00	9,54.90	4,54.90
39- Strengthening of Government Bauddha Museum, Gorakhpur	75.00	1,14.30	39.30
49- Establishment of Statue of Pt. Deen Dayal Upadhyaya ji, Memorial Block and Vaidik Garden near Padav Chauraha in District Chandauli	1.00	2,26.55	2,25.55

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

GRANT NO. 94 - IRRIGATION DEPARTMENT (WORKS)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
Revenue-			
2700- Major Irrigation			
2701- Medium Irrigation			
2702- Minor Irrigation			
2711- Flood Control and Drainage			
Voted-			
Original	46,56,41,99	46,56,41,99	46,21,36,64
Supplementary	..		
Amount surrendered during the year			
			(-)35,05,35
			..
Capital-			
4700- Capital Outlay on Major Irrigation			
4701- Capital Outlay on Medium Irrigation			
4702- Capital Outlay on Minor Irrigation			
4711- Capital Outlay on Flood Control projects			
Voted-			
Original	71,29,96,39	71,29,96,39	55,88,72,53
Supplementary	..		
Amount surrendered during the year			
			(-)15,41,23,86
			..
Charged-			
Original	5,00,00	5,00,00	2,05,79
Supplementary	..		
Amount surrendered during the year			
			(-)2,94,21
			..

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

- (i) Out of the final saving of ₹ 35,05.35 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

2700- Major Irrigation-

04- Upper Ganga Canal (Commercial)-

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	28,01.80
R.	3,01.20

31,03.00

30,95.70

(-)7.30

Augmentation of ₹ 3,01.20 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
05- Lower Ganga Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	35,91.20	39,32.99	39,11.63	(-)21.36
R.	3,41.79			
Augmentation of ₹ 3,41.79 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
08- Sharda Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	33,08.85	39,95.14	39,44.90	(-)50.24
R.	6,86.29			
Augmentation of ₹ 6,86.29 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
09- Sharda Sahayak (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	49,02.65	62,27.45	62,10.51	(-)16.94
R.	13,24.80			
Augmentation of ₹ 13,24.80 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
10- Betwa Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	11,53.17	12,74.15	11,03.37	(-)1,70.78
R.	1,20.98			
Augmentation of ₹ 1,20.98 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(₹ in lakh)				
11- Gandak and Narayani Canals (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	10,12.52	14,24.29	12,27.85	(-)1,96.44
R.	4,11.77			
Augmentation of ₹ 4,11.77 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
12- Samananatar Upari Ganga Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses		1,00.00	57.00	(-)43.00
17- Saryu Canal Project(Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	9,28.06	12,16.20	10,67.23	(-)1,48.97
R.	2,88.14			
Augmentation of ₹ 2,88.14 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
80- General-				
800- Other Expenditure-				
01- Central Sponsored Schemes		1,00.00	0.00	(-)1,00.00
04- Water Consumer Committees		10,00.00	3,92.29	(-)6,07.71
16- Audit of Kulaba Committee, Alpika Committee, Rajbaha Committee, preparation of Electoral List, procedure of Mobilization of Election, Water Consumer Committees and Others		2,00.00	8.15	(-)1,91.85
28- Maintenance of Computerisation/Networking and Internet Connectivity, Video conferencing/ Data Centre/Server/Command Centre/Web Sites, Portals, Web Application etc.		5,00.00	1,46.25	(-)3,53.75

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2701- Medium Irrigation-			
05- Ghaghar and Garai Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 3,37.00			
R. 1,27.93	4,64.93	4,55.37	(-)9.56
Augmentation of ₹ 1,27.93 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
07- Ken Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 4,45.67			
R. 3.86	4,49.53	4,10.97	(-)38.56
Augmentation of ₹ 3.86 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
10- Chandraprabha Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 82.19			
R. 42.94	1,25.13	1,13.29	(-)11.84
Augmentation of ₹ 42.94 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
13- Ban Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	1,24.42	1,09.55	(-)14.87
16- Lalitpur Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	68.36	54.11	(-)14.25
17- Gursarai Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 87.03			
R. 38.27	1,25.30	1,14.55	(-)10.75
Augmentation of ₹ 38.27 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
20- Jamini Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	1,29.50	92.80	(-)36.70

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>21- Karamnasha Canal(Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,94.71			
R. 73.88	2,68.59	2,46.93	(-)21.66
Augmentation of ₹ 73.88 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
<i>22- Pili Dam and Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	4,11.92	3,21.56	(-)90.36
<i>25- Tanda Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	2,09.71	1,72.76	(-)36.95
<i>26- Tons Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,64.55			
R. 32.43	1,96.98	1,88.46	(-)8.52
Augmentation of ₹ 32.43 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
<i>30- Kwano Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	3,01.80	2,05.23	(-)96.57
<i>36- Other Irrigation Schemes (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 5,09.42			
R. 30.00	5,39.42	3,80.90	(-)1,58.52
Augmentation of ₹ 30.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
<i>39- Kabrai Dam/Canals(Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 3.87			
R. 8.07	11.94	2.16	(-)9.78
Augmentation of ₹ 8.07 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
43- Majhgawa Dam / Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 5.17	23.89	11.74	(-)12.15
R. 18.72			
Augmentation of ₹ 18.72 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
45- Sahajad Dam/Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 34.07	39.07	33.39	(-)5.68
R. 5.00			
Augmentation of ₹ 5.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
53- Ayodhya Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	64.76	46.71	(-)18.05
56- Ram Ki Pauri (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	33.00	24.69	(-)8.31
60- Pahunj and Garhmau Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 8.39	20.24	13.77	(-)6.47
R. 11.85			
Augmentation of ₹ 11.85 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
68- Gunta Dam Canal System (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 24.10	40.82	24.10	(-)16.72
R. 16.72			
Augmentation of ₹ 16.72 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
<i>74- Khara Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	46.83	13.13	(-)33.70
<i>76- Jarauli Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	59.26	35.32	(-)23.94
<i>80- General-</i>			
052- Machinery and Equipment-			
03- New Supply	14.66	9.16	(-)5.50
800- Other expenditure-			
03- Interest	3,49,32.75	49,46.78	(-)2,99,85.97
08- Grant to Water and Land Management Institute, Uttar Pradesh	4,00.65	3,13.21	(-)87.44
15- Implementation for making pit free of canal points	50,00.00	40,35.37	(-)9,64.63
16- Water Consumer committees	2,00.00	47.20	(-)1,52.80
17- Publicity of Departmental Works	1,00.00	29.99	(-)70.01
<i>83- Maintenance work of gates of regulators situated on various places of Upper Ganga Canal-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	35.00	10.00	(-)25.00
<i>84- Arrangement of internet for cameras installed on barrages/dams-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	10.00	3.00	(-)7.00
2702- Minor Irrigation-			
<i>01- Surface Water-</i>			
800- Other expenditure-			
03- Interest	44,40.70	34,94.52	(-)9,46.18
2711- Flood Control and Drainage-			
<i>03- Drainage-</i>			
103- Civil Works-			
03- Civil Works-			
O.	1,88,53.90	1,43,66.05	1,07,60.27
R.	(-)44,87.85		

Reduction of ₹ 44,87.85 lakh in provision by way of re-appropriation was due to saving in the respective head.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2700- Major Irrigation-			
13- Madhya Ganga Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses	5,00.00	5,18.14	18.14
80- General-			
799- Suspense-			
03- Stock	0.00	8,47.38	8,47.38
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Public Works			
Advance	0.00	7,38.03	7,38.03
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
800- Other Expenditure-			
03- Interest	2,40,75.82	3,32,18.18	91,42.36
2701- Medium Irrigation-			
06- Belan Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 2,91.95	3,83.07	3,97.05	13.98
R. 91.12			
Augmentation of ₹ 91.12 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
14- Rampur Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,57.70	1,71.35	1,71.23	(-)0.12
R. 13.65			
Augmentation of ₹ 13.65 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
18- Ranipur Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 61.67	80.12	79.81	(-)0.31
R. 18.45			
Augmentation of ₹ 18.45 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
19- Dhasan Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,48.03	1,81.58	1,81.57	(-)0.01
R. 33.55			
Augmentation of ₹ 33.55 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
28- Narainpur Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 4,20.53	4,54.00	4,51.77	(-)2.23
R. 33.47			
Augmentation of ₹ 33.47 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works and cleaning of the silt of small canals under the respective head.			
29- Jamania Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,95.73	2,36.80	2,36.79	(-)0.01
R. 41.07			
Augmentation of ₹ 41.07 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
33- Deokali Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 1,27.22	2,06.23	2,06.00	(-)0.23
R. 79.01			
Augmentation of ₹ 79.01 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
37- Arjun Dam / Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 20.76	67.87	66.80	(-)1.07
R. 47.11			
Augmentation of ₹ 47.11 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
38- Ohan Dam /Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 16.82	33.20	31.05	(-)2.15
R. 16.38			
Augmentation of ₹ 16.38 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
40- Chandrawal Dam/Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 11.10	35.35	34.86	(-)0.49
R. 24.25			
Augmentation of ₹ 24.25 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
41- Chillimal Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 19.58	27.12	25.30	(-)1.82
R. 7.54			
Augmentation of ₹ 7.54 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
42- Augasi Pump Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 35.35	38.07	33.10	(-)4.97
R. 2.72			
Augmentation of ₹ 2.72 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			
48- Urmil Dam/Canals (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O. 24.52	41.34	37.52	(-)3.82
R. 16.82			
Augmentation of ₹ 16.82 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
51- Chittorgarh Reservoir Project (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	54.39	1,23.06	1,23.06	0.00
R.	68.67			
Augmentation of ₹ 68.67 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
52- Gola Pump Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	57.73	66.73	66.68	(-)0.05
R.	9.00			
Augmentation of ₹ 9.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
55- Gyanpur Pump Canal (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	1,38.94	1,71.51	1,71.44	(-)0.07
R.	32.57			
Augmentation of ₹ 32.57 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
57- Suhaili Irrigation Scheme (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	34.52	42.29	40.74	(-)1.55
R.	7.77			
Augmentation of ₹ 7.77 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
58- Quolari Dam/Canals (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	2.90	15.40	15.33	(-)0.07
R.	12.50			
Augmentation of ₹ 12.50 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
59- Maudaha Dam / Canal System (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	1,04.63	1,47.19	1,44.01	(-)3.18
R.	42.56			
Augmentation of ₹ 42.56 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
66- Other Colonies (Non-Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses	1,53.91	1,56.47	2.56	
73- Syawari Canal System (Commercial)-				
101- Maintenance and Repairs-				
03- Other Maintenance Expenses-				
O.	27.43	32.43	32.09	(-)0.34
R.	5.00			
Augmentation of ₹ 5.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for completion of important works related to cleaning of the silt of small canals under the respective head.				
80- General-				
799- Suspense-				
03- Stock	0.00	10,47.73	10,47.73	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				
04- Miscellaneous PW Advance	0.00	11,58.08	11,58.08	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				
2702- Minor Irrigation-				
02- Ground water-				
800- Other expenditure-				
03- Interest	44,40.70	2,65,67.98	2,21,27.28	
80- General-				
799- Suspense-				
03- Stock	0.00	3,44.89	3,44.89	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				
04- Miscellaneous Public Works				
Advance	0.00	1,24.51	1,24.51	
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).				

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2021).

(iv) Suspense Transactions:

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

The nature of suspense transactions and their accounting are explained below :-

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

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

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

An analysis of the transactions in the year 2020-21 together with the opening and closing balances is given in Appendix-III.

(4) Pro-rata distribution of establishment and tools and plant charges of the Public Works Department:- From the gross charges of the Public Works Department the percentage recoveries towards establishment and tools and plants charges for work done for other Government Departments, Local Bodies etc. are deducted and the net charges are distributed among the appropriate major heads of account in proportion to actual work outlay under each head after excluding the outlay on works executed by special establishment, if any.

A review of direction and administration and machinery and equipment charges is given in Appendix-IV.

Capital-**Voted-**

- (v) Out of the final saving of ₹ 15,41,23.86 lakh, no amount was surrendered.
- (vi) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
04- Upper Ganga Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	1.31	(-)98.69

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
051- Construction-			
10- Canals	85,00.00	28,81.47	(-)56,18.53
12- Distribution System	14,00.00	7,82.86	(-)6,17.14
05- Lower Ganga Canal (Commercial)-			
050- Land-			
10- Canals	2,00.00	0.00	(-)2,00.00
051- Construction-			
10- Canals	93,50.00	28,04.42	(-)65,45.58
13- Project regarding to make irrigation facility in development area of Jalalabad and Talgram (Dark Zone) of district Kannauj	25,00.00	9,83.29	(-)15,16.71
06- Eastern Yamuna Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	0.00	(-)1,00.00
051- Construction-			
10- Canals	24,53.15	7,92.69	(-)16,60.46
15- Project of extension, renovation and beautification of quaysides of river situated at Vrindavan District Mathura	1,00.00	0.00	(-)1,00.00
07- Agra Canal (Commercial)-			
051- Construction-			
10- Canals	38,00.00	18,93.41	(-)19,06.59
17- Project of construction of Rubber Barrage in 1.50 km. down stream of Taj Mahal for safety of foundation of International Tourism Place Taj Mahal, Rowing, beautification & sightseeing, creating atmosphere, water storage, improvement of ground water level in Agra city	1,00,00.00	0.00	(-)1,00,00.00
08- Sharda Canal (Commercial)-			
050- Land-			
10- Canals	1,00.00	0.00	(-)1,00.00
051- Construction-			
10- Canals	68,00.00	22,87.19	(-)45,12.81
09- Sharda Sahayak (Commercial)-			
050- Land-			
10- Canals	2,00.00	0.00	(-)2,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
051- Construction-			
10- Canals	32,00.00	3,64.82	(-)28,35.18
15- Channelization of River Gomti in Lucknow	15,00.00	0.00	(-)15,00.00
18- Project of road construction from 18.957 K.M. to 24.400 K.M. on left patri Tika ka Purva Tikri Rajvaha from Paniyar	15.41	0.00	(-)15.41
24- Road Construction Works from 24.400 K.M. to 29.740 K.M. on left patri of Tikri Rajvaha from Shivganj to Tikari Village	27.00	0.00	(-)27.00
10- Ken Betwa Link Canal Project (Commercial)-			
051- Construction-			
10- Attached Work-			
O. 2,00.00	4,79.84	3,79.84	(-)1,00.00
R. 2,79.84			
Augmentation of ₹ 2,79.84 lakh in provision by way of re-appropriation was due to demand by Chief Engineer in financial year 2020-21.			
14- Rajghat Canal Project (Commercial)-			
050- Land-			
10- Canals	20,00.00	60.37	(-)19,39.63
051- Construction-			
10- Canals	3,00,00.00	51,01.94	(-)2,48,98.06
11- Branches	48,00.00	37,66.74	(-)10,33.26
15- Ramganga Dam Project (Commercial)-			
051- Construction-			
05- Dam and related works	11.45	1.46	(-)9.99
17- Saryu Canal Project (Commercial)-			
051- Construction-			
01- Central Sponsored Schemes-			
O. 14,04,00.00	12,10,51.48	10,74,59.98	(-)1,35,91.50
R. (-)1,93,48.52			
Reduction of ₹ 1,93,48.52 lakh in provision by way of re-appropriation was due to no demand of funds.			
10- Canals-			
O. 83,00.00	80,20.16	39,88.93	(-)40,31.23
R. (-)2,79.84			
No specific reasons for reduction of ₹ 2,79.84 lakh in provision by way of re-appropriation have been intimated.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
18- Bansagar Dam Project (Commercial)-			
051- Construction-			
01- Central Sponsored Schemes	90,57.00	28,08.04	(-)62,48.96
10- Canals	10,00.00	0.00	(-)10,00.00
19- Eastern Ganga Canal Project (Commercial)-			
050- Land-			
10- Canals	1,00.00	2.41	(-)97.59
051- Construction-			
10- Canals	1,12,00.00	31,70.98	(-)80,29.02
20- Kanahar Irrigation Project (Commercial)-			
051- Construction-			
10- Canals	2,00,00.00	1,34,44.58	(-)65,55.42
21- Arjun Sahayak Project (Commercial)-			
051- Construction-			
01- Central Sponsored Schemes	2,02,65.00	1,35,30.11	(-)67,34.89
22- Middle Ganga Canal Project-second phase (Commercial)-			
051- Construction-			
01- Central Sponsored Schemes-			
O. 14,36,04.94	8,95,04.94	7,64,23.50	(-)1,30,81.44
R. (-)5,41,00.00			
Reduction of ₹ 5,41,00.00 lakh in provision by way of re-appropriation was due to no demand of funds.			
10- Canals	3,50.00	2,80.87	(-)69.13
23- Budaun Irrigation Project (Commercial)-			
051- Construction-			
10- Canals	30,00.00	0.00	(-)30,00.00
24- Kachnauda Dam Project (Commercial)-			
051- Construction-			
10- Canals	1,50,00.00	9,38.75	(-)1,40,61.25
26- Lower Rohini Dam Project (Commercial)-			
051- Construction-			
10- Canals	44.19	0.00	(-)44.19
28- Jamrar Dam Project (Commercial)-			
051- Construction-			
10- Canals	6,30.52	2,55.85	(-)3,74.67
30- Quolari Dam Project (Commercial)-			
051- Construction-			
10- Canals	7,78.00	2,78.00	(-)5,00.00
31- Residual Payment of Land Compensation for Completed Schemes (Commercial)-			
050- Land-			
10- Canals	5,00.00	3.67	(-)4,96.33

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
36- <i>Project of re-establishment of capacity of Gandak Canal System (Commercial)-</i>			
050- Land-			
10- Canals	10,00.00	0.00	(-)10,00.00
051- Construction-			
10- Canals	48,10.00	26,65.73	(-)21,44.27
11- Branches	31,10.00	14,78.94	(-)16,31.06
97- <i>State sponsored Irrigation Project (Commercial)-</i>			
051- Construction-			
10- Canals	65,00.00	38,74.71	(-)26,25.29
98- <i>Jasrana canal construction project (commercial)-</i>			
051- Construction-			
10- Canals	7,20.00	6,46.66	(-)73.34
4701- Capital Outlay on Medium Irrigation-			
05- <i>Ghaghar and Garai Canals (Commercial)-</i>			
051- Construction-			
10- Canals	39,60.00	17,89.39	(-)21,70.61
06- <i>Belan Canal (Commercial)-</i>			
051- Construction-			
10- Canals	10,75.00	4,72.62	(-)6,02.38
21- <i>Project of Karmanasa canal (Commercial)-</i>			
051- Construction-			
10- Canals	1,00.00	0.00	(-)1,00.00
24- <i>Meja Canal System (Commercial)-</i>			
051- Construction-			
10- Canals	8,20.00	0.00	(-)8,20.00
27- <i>Bhoopauli pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	8,00.00	1,62.98	(-)6,37.02
28- <i>Narainpur pump canal (Commercial)-</i>			
051- Construction-			
10- Canals	15,00.00	1,58.60	(-)13,41.40
33- <i>Deokali Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	2,00.00	97.44	(-)1,02.56
34- <i>Son Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals	34,00.00	26,14.29	(-)7,85.71
46- <i>Sajnam Dam/ Canal (Commercial)-</i>			
051- Construction-			
05- Dam	24,00.00	5,00.00	(-)19,00.00
60- <i>Pahunj Dam Project (Commercial)-</i>			
051- Construction-			
05- Dam	1,00.00	0.00	(-)1,00.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
79- Umerhat pump canal (Commercial)-			
051- Construction-			
10- Canals	22,00.00	16,15.56	(-)5,84.44
80- General-			
005- Survey and Investigation-			
10- Canals	5,00.00	2,91.10	(-)2,08.90
052- Machinery and Equipment-			
03- New Supply	2,50.00	1,75.47	(-)74.53
84- Residual Payment of Land Compensation for Completed Schemes (Commercial)-			
050- Land-			
10- Canals	5,00.00	34.23	(-)4,65.77
85- Renovation and Expansion of various Inspection Houses of Irrigation Department (Commercial)-			
051- Construction-			
09- Building	5,00.00	3,21.55	(-)1,78.45
87- Project of Development of Information Technology (Commercial)-			
051- Construction-			
10- Canals	2,40.25	0.00	(-)2,40.25
93- Project of renovation of different barrages and water mechanism system of dams (Commercial)-			
051- Construction-			
05- Dam	9,40.00	94.67	(-)8,45.33
07- Barrage	26,50.00	5,11.54	(-)21,38.46
16- Automated related work of water mechanical system of various barrages/dams	7,94.40	1,59.89	(-)6,34.51
94- Erach multipurpose project for drinking water/ Irrigation on River Betwa in Jhansi district-			
051- Construction-			
07- Barrage	5,00.00	0.00	(-)5,00.00
96- Gursarai Canal (Commercial)-			
051- Construction-			
10- Canals	6,00.00	0.00	(-)6,00.00
97- Lumpsum arrangement for project of construction of damages on canals, permanent constructions like Bridge/ culvert, Siphon fall head regulator, gates (Commercial)-			
051- Construction-			
10- Canals	3,00,00.00	54,66.95	(-)2,45,33.05

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
4702- Capital Outlay on Minor Irrigation-				
101- Surface Water-				
03- Lift Irrigation-				
O.	29,50.06	30,20.05	18,92.15	(-)11,27.90
R.	69.99			
Augmentation of ₹ 69.99 lakh in provision by way of re-appropriation was due to insufficient budget provision and requirement of funds for Project.				
04- Prasyawatan Schemes	32,00.01	8,27.22	(-)23,72.79	
102- Ground Water-				
03- Tubewell Schemes-				
O.	2,92,00.01	2,91,30.02	1,42,96.77	(-)1,48,33.25
R.	(-)69.99			
Reduction of ₹ 69.99 lakh in provision by way of re-appropriation was due to no requirement of funds for completion of project.				
4711- Capital Outlay on Flood Control projects-				
01- Flood Control-				
103- Civil Works-				
01- Central Sponsored Schemes	1,60,00.00	58,65.86	(-)1,01,34.14	
03- Lumpsum Provision for Border Dams (State Sector)	5,00.00	68.50	(-)4,31.50	
06- Improvement in rivers and anti-erosion schemes-				
O.	50,00.00	49,21.10	18,51.41	(-)30,69.69
R.	(-)78.90			
Reduction of ₹ 78.90 lakh in provision by way of re-appropriation was due to no requirement of funds for project.				
23- Improvement in rivers and erosion preventive schemes (Financed by NABARD)-				
O.	1,40,00.00	8,74,48.52	2,04,35.69	(-)6,70,12.83
R.	7,34,48.52			
Augmentation of ₹ 7,34,48.52 lakh in provision by way of re-appropriation was due to completion of current work of project as the nature of the project is very important and sensitive.				
03- Drainage -				
103- Civil Works-				
03- Drainage Schemes (State Sector)	25,00.00	18,64.47	(-)6,35.53	
07- Drainage Scheme (Financed by NABARD)	3,00.00	0.00	(-)3,00.00	
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2021).				

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
32- <i>Externally Aided Plans (Commercial)-</i>			
051- Construction-			
97- Externally Aided Schemes	3,45,00.00	4,93,35.67	1,48,35.67
80- <i>General-</i>			
799- Suspense-			
03- Stock	0.00	1,73,95.31	1,73,95.31
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Public Works			
Advance	0.00	1,86,10.68	1,86,10.68
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
05- Workshop Suspense-	0.00	57.41	57.41
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
4701- Capital Outlay on Medium Irrigation-			
20- <i>Jamini Canals (Commercial)-</i>			
051- Construction-			
05- Dam	35,00.00	35,18.32	18.32
80- <i>General-</i>			
052- Machinery and Equipment-			
05- Freight	80.00	85.57	5.57
799- Suspense-			
03- Stock	0.00	47,08.75	47,08.75
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Public Works			
Advance	0.00	30,04.72	30,04.72
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
05- Workshop Suspense	0.00	7,90.31	7,90.31
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
4702- Capital Outlay on Minor Irrigation-			
799- Suspense-			
03- Stock	0.00	1,42,73.14	1,42,73.14
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Public Works			
Advance	0.00	14,27.40	14,27.40
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			
4711- Capital Outlay on Flood Control projects-			
01- Flood Control-			
103- Civil Works-			
07- Unforeseen Emergency Works	5,00.00	53,40.81	48,40.81
08- Construction of embankment-			
O.	2,50,00.00	4,58,99.49	2,02,99.49
R.	6,00.00		
Augmentation of ₹ 6,00.00 lakh in provision by way of re-appropriation was due to requirement of funds for completion of work before next monsoon season as the nature of project is very important and sensitive.			
09- Anti Erosion Schemes-			
O.	3,21,00.00	6,21,94.81	3,06,15.91
R.	(-)5,21.10		
Reduction of ₹ 5,21.10 lakh in provision by way of re-appropriation was due to no requirement and demand of funds for this financial year.			
03- Drainage-			
799- Suspense-			
03- Stock	0.00	59,21.33	59,21.33
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).			
04- Miscellaneous Public Works			
Advance	0.00	1,03.45	1,03.45
In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv)			

Reasons for the final excess in the above sub-heads have not been intimated (June 2021).

Charged-

(viii) Out of the final saving of ₹ 2,94.21 lakh in the appropriation, no amount was surrendered.

(ix) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
4700- Capital Outlay on Major Irrigation-			
33- <i>Payment of decretal amounts to the affected from different canal/ barrage project of Irrigation Department-</i>			
051- Construction-			
10- Canals	5,00.00	2,05.79	(-)2,94.21

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

(x) The expenditure includes ₹ 6,62.93 crore booked under suspense.

The nature of the suspense transactions and their accounting have been explained in Revenue Section of the grant.

An analysis of the transactions during 2020-21 together with opening and closing balances is given in Appendix-V.

GRANT NO. 95 - IRRIGATION DEPARTMENT (ESTABLISHMENT)

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
--------------------	---	-------------------------------	------------------------------

Revenue- (₹ in thousand)

2700- Major Irrigation**2701- Medium Irrigation****Voted-**

Original	51,81,15,55	51,81,15,55	35,62,69,37	(-)16,18,46,18
Supplementary	..			
Amount surrendered during the year				

Charged-

Original	50,00	50,00	4,30	(-)45,70
Supplementary	..			
Amount surrendered during the year				

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

- (i) Out of the final saving of ₹ 16,18,46.18 lakh, no amount was surrendered.
(ii) Saving occurred mainly under:-

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

2700- Major Irrigation-

32- Water Sector Restructuring Project
(2nd stage)(Commercial)-

800- Other Expenditure-

97- Externally Aided Projects	22,78.49	9,01.53	(-)13,76.96
-------------------------------	----------	---------	-------------

2701- Medium Irrigation-

02- Medium Irrigation- Commercial-

001- Direction and Administration-

03- Direction	3,31,72.09	2,13,18.66	(-)1,18,53.43
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04- Working Establishment-

O.	40,53,00.06	39,03,00.06	24,51,77.78	(-)14,51,22.28
R.	(-)1,50,00.00			

Reduction of ₹ 1,50,00.00 lakh in provision by way of re-appropriation was due to unavailability of demands.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
07- Working Establishment (provision for workshop's employees of Irrigation Department)	48,37.31	29,03.85	(-)19,33.46
80- General-			
800- Other Expenditure-			
03- Free of cost water supply facility to farmers from Canals and Government Tube wells-			
O. 7,00,00.00	8,50,00.00	8,34,59.47	(-)15,40.53
R. 1,50,00.00			

Augmentation of ₹1,50,00.00 lakh in provision by way of re-appropriation was due to demand of funds in the respective head from several Drawing and Disbursing Officers functioning in Regional offices in the Irrigation Department.

Reasons for the final saving in the above sub-heads have not been intimated (June 2021).

Charged-

- (iii) Out of the final saving of ₹ 45.70 lakh in appropriation, no amount was surrendered.
- (iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
2701- Medium Irrigation-			
02- Medium Irrigation- Commercial-			
001- Direction and Administration-			
04- Working Establishment	50.00	4.30	(-)45.70

Reasons for the final saving in the above sub-head have not been intimated (June 2021).

APPENDIX - I

[Reference: Summary of Appropriation Accounts on Page xxvii]

Expenditure met out of advances from the Contingency Fund sanctioned during 2020-21 but not recouped to the Fund till the close of the year.

Sl. No.	Number and name of Grant	Major Head of Account	Expenditure from the Advance	Date of Sanction of Advance
			(₹ in thousand)	
	60-Forest Department	4406-Capital Outlay on Forestry and Wild Life	99,99,98	January, 2021
Total			99,99,98	

APPENDIX - II

[Reference: Summary of Appropriation Accounts on Page xxvii]

Statement showing Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
<i>(₹ in thousand)</i>				
1.	03- Industries Department (Small Industry and Export Promotion) Capital- Voted	..	2,67,99	2,67,99
2.	07- Industries Department (Heavy and Medium Industries) Capital- Voted	..	2,00,00	2,00,00
3.	10- Agriculture and Other Allied Departments (Horticultural and Sericulture Development) Capital- Voted	6,75,00	7,78	(-)6,67,22
4.	11- Agriculture and Other Allied Departments (Agriculture) Capital- Voted	3,00,39,50	2,43,75,24	(-)56,64,26
5.	13- Agriculture and Other Allied Departments (Rural Development) Revenue- Voted	..	4,35,67	4,35,67
	Capital- Voted	..	6,02,74	6,02,74
6.	15- Agriculture and Other Allied Departments (Animal Husbandry) Capital- Voted	..	4,03,63,80	4,03,63,80
7.	18- Agriculture and Other Allied Departments (Co-operative) Capital- Voted	..	97,00	97,00
8.	21- Food and Civil Supplies Department Capital- Voted	1,57,18,00,00	81,06,21,15	(-)76,11,78,85

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
9.	23- Cane Development Department (Cane) Capital- Voted	..	2,03,21	2,03,21
10.	25- Home Department (Jails) Revenue- Voted Capital- Voted	4,00,00 ..	.. 10,33,27	(-)4,00,00 10,33,27
11.	26- Home Department (Police) Revenue- Voted Capital- Voted	10,00,00 25,00,00	7,63,03 10,89,93	(-)2,36,97 (-)14,10,07
12.	31- Medical Department (Medical Education and Training) Capital- Voted	..	49,46,13	49,46,13
13.	32- Medical Department (Allopathy) Capital- Voted	..	3,79,12	3,79,12
14.	37- Urban Development Department Capital- Voted	..	7,10,71	7,10,71
15.	38- Civil Aviation Department Capital- Voted	..	12,00,66,77	12,00,66,77
16.	39- Language Department Revenue- Voted	1,15,00	.. ..	(-)1,15,00
17.	40- Planning Department Capital- Voted	..	1,48,47	1,48,47
18.	42- Judicial Department Capital- Voted	..	13	13

APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
19.	43- Transport Department Revenue- Voted	15,09,13	13,38,28	(-)1,70,85
	Capital- Voted	34,91,10	27,45,56	(-)7,45,54
20.	44- Tourism Department Capital- Voted	..	7,95,47	7,95,47
21.	48- Minorities Welfare Department Capital- Voted	..	3,71,65	3,71,65
22.	51- Revenue Department (Relief on account of Natural Calamities) Capital- Voted	5,00,00	48	(-)4,99,52
23.	55- Public Works Department (Buildings) Capital- Voted	..	15,23,23	15,23,23
24.	56- Public Works Department (Special Area Programme) Capital- Voted	..	1,70,15	1,70,15
25.	58- Public Works Department (Communications-Roads) Revenue- Voted	15,00,00,00	15,00,00,00	..
	Capital- Voted	15,10,00,00	26,86,49,26	11,76,49,26
26.	60- Forest Department Capital- Voted	..	3	3
27.	70- Science and Technology Department Capital- Voted	..	12,96,49	12,96,49

APPENDIX - II (concl.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
(₹ in thousand)				
28.	71- Education Department (Primary Education) Revenue- Voted	1,25,80,08,00	22,62,44,10	(-)1,03,17,63,90
29.	73- Education Department (Higher Education) Revenue- Voted	10,00	..	(-)10,00
	Capital- Voted	..	82,14	82,14
30.	79- Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes) Capital- Voted	..	10,20,21	10,20,21
31.	83- Social Welfare Department (Special Component Plan for Scheduled Castes) Revenue- Voted	..	23	23
	Capital- Voted	..	2,58,50	2,58,50
32.	94- Irrigation Department (Works) Revenue- Voted	..	38,61,43	38,61,43
	Capital- Voted	..	6,66,34,17	6,66,34,17
TOTAL -				
	Revenue-			
	Voted	1,41,10,42,13	38,26,42,74	(-)1,02,83,99,39
	Charged	..	..	..
	Capital-			
	Voted	1,76,00,05,60	1,34,86,60,78	(-)41,13,44,82
	Charged	..	..	..
GRAND TOTAL-				
	Revenue-			
	Voted	1,41,10,42,13	38,26,42,74	(-)1,02,83,99,39
	Capital-	1,76,00,05,60	1,34,86,60,78	(-)41,13,44,82

APPENDIX - III

[Reference : Comment (iv) Page 317]

Suspense transactions-Grant no. 94-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening Balance on 1st April 2020 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2021 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
2700-Major Irrigation-					
Suspense Stock	14.49	8,47.38	7,71.74	75.64	90.13
Miscellaneous Works Advance	17,05.56	7,38.03	7,20.55	17.48	17,23.04
Total	17,20.05	15,85.41	14,92.29	93.12	18,13.17
2701-Medium Irrigation-					
Suspense Stock	43,24.11	10,47.73	10,14.81	32.92	43,57.03
Miscellaneous Works Advance	(-)21,97.34	11,58.08	8,86.13	2,71.95	(-)19,25.39
Workshop Suspense	18,07.32	0.00	0.00	0.00	18,07.32
Total	39,34.09	22,05.81	19,00.94	3,04.87	42,38.96
2702-Minor Irrigation-					
Suspense Stock	8,68.39	3,44.89	3,50.05	(-)5.16	8,63.23
Miscellaneous Works Advance	51,82.71	1,24.51	1,18.15	6.36	51,89.07
Workshop Suspense	(-)1,77.26	0.00	0.00	0.00	(-)1,77.26
Total	58,73.84	4,69.40	4,68.20	1.20	58,75.04

*Minus balance under the head is under investigation with the State Government.

APPENDIX - IV

[Reference : Comment (iv) Page 317]

Direction and Administration and Machinery and Equipment Charges 2020-2021

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Irrigation-							
1.	2700-Major Irrigation-						
	Voted	5,92,84	6,97,30	..	..	..	..
2.	2701-Medium Irrigation-						
	Voted	17,05,74	15,51,88	44,58,37	27,19,08	15	9
	Charged	..	..	50	4	..	..
3.	2702-Minor Irrigation-						
	Voted	27,35,17	29,51,36	..	..	3	3
4.	2711-Flood Control and Drainage-						
	Voted	3,45,28	2,64,30	..	..	..	..
5.	4700-Capital Outlay on Major Irrigation-						
	Voted	52,07,27	34,68,90	..	..	9,00	8,42
	Charged	5,00	76	..	..	..	..
6.	4701-Capital Outlay on Medium Irrigation-						
	Voted	5,80,80	2,70,65	..	..	4,10	3,40
7.	4702-Capital Outlay on Minor Irrigation-						
	Voted	3,62,80	3,36,41	..	..	..	..
8.	4711-Capital Outlay on Flood Control projects-						
	Voted	9,61,00	14,97,46	..	..	5,00	4,79

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
Public Works-							
9.	2013-Council of Ministers-						
	Voted	43,77	20,00	..	..	..	..
10.	2052-Secretariat-General-Services-						
	Voted	1,00,71	65,05	..	..	..	..
11.	2059-Public Works-						
	Voted	1,34,32	(-)17,50,91	28,56,82	22,31,33	..	..
	Charged	5,58	4,96	4	..	..	..
12.	2070-Other Administrative Services-						
	Voted	10,14	6,12	..	..	..	..
13.	2215-Water Supply and Sanitation-						
	Voted	10	..	..	..	..	..
14.	2216-Housing-						
	Voted	1,15,97	93,23	..	..	..	..
	Charged	1,16	1,16	..	..	..	..
15.	3054-Roads and Bridges-						
	Voted	99,82,50	1,07,80,08	..	..	..	..
	Charged	5	..	..	..	..	..
16.	4059-Capital Outlay on Public Works-						
	Voted	1,03,83	68,40	..	..	..	..
	Charged	..	1,45	..	..	..	..
17.	4070-Capital Outlay on Other Administrative Services-						
	Voted	54	..	..	..	..	..

APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
(₹ in lakh)							
18.	4216-Capital Outlay on Housing-						
	Voted	68,60	23,69	..	..	..	..
	Charged	70	70	..	..	..	..
19.	4575-Capital Outlay on other Special Areas Programmes-						
	Voted	3,50,00	3,42,91	..	..	..	..
20.	5054-Capital Outlay on Roads and Bridges-						
	Voted	1,44,50,26	1,36,06,20	..	..	..	..
	Charged	25,00	14,14	..	..	..	..
Total							
	Voted	3,78,51,64	3,42,93,03	73,15,19	49,50,41	18,28	16,73
	Charged	37,49	23,17	54	4	..	..

APPENDIX - IV (concl.d.)

	As forecast in the Budget	Actuals
1. Percentage of cost of Direction and Administration to Works Outlay for Irrigation Works- Items (1) to (8)	36	25
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (9) to (20)	11	10
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (20)	19	14

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2016-17 and onwards are compared below:-

	Year	Works Outlay	Direction and Administration Charges	Percentage
		(₹ in lakh)		
Irrigation Works- Items (1) to (8)				
	2016-17	1,06,83,46	23,91,48	22
	2017-18	97,55,78	26,72,24	27
	2018-19	1,22,27,60	28,54,60	23
	2019-20	1,45,19,95	28,65,97	20
	2020-21	1,10,39,02	27,19,12	25
Public Works - Items (9) to (20)				
	2016-17	2,37,48,75	18,61,51	8
	2017-18	1,40,23,28	21,25,29	15
	2018-19	2,39,41,02	23,03,15	10
	2019-20	2,31,57,13	24,06,59	10
	2020-21	2,32,77,18	22,31,33	10

APPENDIX - V

[Reference : Comment (x) Page 326]

Suspense transactions- Grant no. 94-IRRIGATION DEPARTMENT (Works)-Capital Portion

Head	Opening Balance on 1st April 2020 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2021 Debit (+)/ Credit (-)
<i>(₹ in lakh)</i>					
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-					
Suspense Stock	69.46	0.00	0.00	0.00	69.46
Miscellaneous Works Advance	43.37	0.00	0.00	0.00	43.37
Total	1,12.83	0.00	0.00	0.00	1,12.83
4700- Capital Outlay on Major Irrigation-					
Suspense Stock	51,48.98	1,73,95.31	1,62,52.12	11,43.19	62,92.17
Miscellaneous Works Advance	3,32,42.07	1,86,10.68	2,06,25.65	(-)20,14.97	3,12,27.10
Workshop Suspense	(-)1,67.63	57.41	44.01	13.40	(-)1,54.23
Total	3,82,23.42	3,60,63.40	3,69,21.78	(-)8,58.38	3,73,65.04
4701-Capital Outlay on Medium Irrigation-					
Suspense Stock	1,43,67.26	47,08.75	43,97.78	3,10.97	1,46,78.23
Miscellaneous Works Advance	1,02,08.74	30,04.72	29,89.53	15.19	1,02,23.93
Workshop Suspense	8,60.10	7,90.31	9,70.43	(-)1,80.12	6,79.98
Total	2,54,36.10	85,03.78	83,57.74	1,46.04	2,55,82.14

APPENDIX - V (concl.d.)

Head	Opening Balance on 1st April 2020 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2021 Debit (+)/ Credit (-)
(₹ in lakh)					
4702- Capital Outlay on Minor Irrigation-					
Suspense Stock	1,14,77.20	1,42,73.14	1,43,04.27	(-)31.13	1,14,46.07
Miscellaneous Works Advance	(-)46,13.55	14,27.40	13,92.51	34.89	(-)45,78.66
Workshop Suspense	(-)17,87.70	0.00	0.00	0.00	(-)17,87.70
Total	50,75.95	1,57,00.54	1,56,96.78	3.76	50,79.71
4711- Capital Outlay on Flood Control projects-					
Suspense Stock	32,38.25	59,21.33	54,31.78	4,89.55	37,27.80
Miscellaneous Works Advance	22,78.16	1,03.45	1,76.09	(-)72.64	22,05.52
Workshop Suspense	0.59	0.00	0.00	0.00	0.59
Total	55,17.00	60,24.78	56,07.87	4,16.91	59,33.91

Note-Minus balance under the head is under investigation with the State Government.

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