



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# Appropriation Accounts 2024-25



उत्तराखण्ड शासन

Government of Uttarakhand



# **APPROPRIATION ACCOUNTS**

**For the year 2024-25**

**GOVERNMENT OF UTTARAKHAND**



**TABLE OF CONTENTS**

	<b>Pages (s)</b>
<b>TABLE OF CONTENTS</b>	i
<b>INTRODUCTORY</b>	iii
<b>SUMMARY OF APPROPRIATION ACCOUNTS</b>	v
<b>REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA</b>	xvi
<b>GRANT/APPROPRIATION NUMBER AND NAME -</b>	
<b>01 LEGISLATURE</b>	1
<b>02 GOVERNOR</b>	5
<b>03 COUNCIL OF MINISTERS</b>	7
<b>04 JUDICIAL ADMINISTRATION</b>	10
<b>05 ELECTION</b>	15
<b>06 REVENUE AND GENERAL ADMINISTRATION</b>	17
<b>07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS SERVICES</b>	25
<b>08 EXCISE</b>	55
<b>09 PUBLIC SERVICE COMMISSION</b>	57
<b>10 POLICE AND JAIL</b>	59
<b>11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE</b>	67
<b>12 MEDICAL AND FAMILY WELFARE</b>	89
<b>13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT</b>	102
<b>14 INFORMATION</b>	112
<b>15 WELFARE SCHEMES</b>	116
<b>16 LABOUR AND EMPLOYMENT</b>	132
<b>17 CROP HUSBANDRY AND RESEARCH</b>	136
<b>18 CO-OPERATIVE</b>	142
<b>19 RURAL DEVELOPMENT</b>	145
<b>20 IRRIGATION AND FLOOD</b>	152
<b>21 ENERGY</b>	161
<b>22 PUBLIC WORKS</b>	169
<b>23 INDUSTRIES</b>	176
<b>24 TRANSPORT</b>	181
<b>25 FOOD</b>	188
<b>26 TOURISM</b>	191
<b>27 FOREST</b>	194
<b>28 ANIMAL HUSBANDRY</b>	199
<b>29 HORTICULTURE DEVELOPMENT</b>	206
<b>30 WELFARE OF SCHEDULED CASTES</b>	212
<b>31 WELFARE OF SCHEDULED TRIBES</b>	231

**APPENDICES**

<b>APPENDIX I</b>	Expenditure met out of advances from the Contingency Fund sanctioned during the year 2024-2025 but not recouped to the fund till the close of the year.	251
<b>APPENDIX II</b>	Statement showing Grant-wise details of estimates and actual in respect of recoveries adjusted in the accounts in reduction of expenditure.	252
<b>APPENDIX III</b>	Suspense Transactions-Irrigation Department-Revenue Portion.	254
<b>APPENDIX IV</b>	Suspense Transactions-Irrigation Department-Capital Portion.	255
<b>APPENDIX V</b>	Suspense Transactions-Public Works Department.	256

**INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Uttarakhand for the year 2024-2025 presents the Accounts of sums expended in the year ended 31 March 2025 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

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

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

Norms of selection for Comments

Norms of selection for Comments in Savings:

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

Norms of selection for Comments in Excess:

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



## Presentation of Demands for Grants on Net Basis

Article 204(3) of the Constitution mandates that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by law, and Article 203 requires that the estimates of expenditure be submitted to the Legislature in the form of Demands for Grants.

In pursuance of clause (3) of Article 204, the Uttarakhand Appropriation Act, 2024 and the Uttarakhand Appropriation (Supplementary) Act, 2024-25 were enacted to authorise withdrawal of sums from and out of the Consolidated Fund of the State for the year ending 31 March 2025. The Schedule to these Acts contain the grant-wise amounts authorised by the Legislature.

Examination of the Appropriation Acts and related Detailed Demand for Grants (Grants 6 and 27) revealed that legislative authorisation was obtained on a net basis, i.e., gross expenditure reduced by current year recoveries. The position is summarised below:

Particulars	(₹ in crore)				Remarks
	Authorised by Legislature (₹)	Gross Amount (₹) (1) + (3)	Recoveries – Deduct amount from Reserve Funds(₹) (3)	Current year Expenditure as per Appropriation Accounts (₹) (4)	
	(1)	(2)	(3)	(4)	(5)
Original Appropriation	89,230.06	90,778.07	1,548.00	-	
Supplementary Appropriation	5,013.04	5,961.04	948.00	-	
Total Appropriation	94,243.11	96,739.11	2,496.00	94,156.23	Less legislative authorisation by ₹24,96,00,03,000
<b>Of the total Appropriation, the grant-wise details are given below</b>					
Grant 6 – Revenue (Voted)	3,268.63	5,421.63	2,153.00	4,345.54	Expenditure in excess of the legislative authorisation was ₹10,76,90,34,000
Grant 27 – Revenue (Voted)	977.66	1,320.66	343.00	1,163.63	Expenditure in excess of the legislative authorisation was ₹1,85,97,90,000

As evident from the table above, sums from and out of consolidated fund of the State have been withdrawn in two grants over and above what has been authorised by the Legislature. The presentation of Demands for Grants and the Appropriation Act on a net basis instead of gross basis is in violation of Article 204 of the Constitution.

## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>01. LEGISLATURE</b>				
Voted	1,27,54,03	11,19,01	1,10,33,90	8,93,50
<i>Charged</i>	<i>5,56,00</i>	--	<i>4,68,58</i>	--
<b>02. GOVERNOR</b>				
Voted	--	--	--	--
<i>Charged</i>	<i>16,62,75</i>	--	<i>14,54,91</i>	--
<b>03. COUNCIL OF MINISTERS</b>				
Voted	65,13,45	50,00,00	41,49,72	42,91,46
<i>Charged</i>	--	--	--	--
<b>04. JUDICIAL ADMINISTRATION</b>				
Voted	3,72,18,42	66,45,00	2,92,03,19	62,65,45
<i>Charged</i>	<i>92,01,01</i>	--	<i>65,72,13</i>	--
<b>05. ELECTION</b>				
Voted	2,26,60,14	2	1,76,60,54	--
<i>Charged</i>	--	--	--	--
<b>06. REVENUE AND GENERAL ADMINISTRATION</b>				
Voted	32,68,63,68	6,20,50,03	43,45,54,02	5,25,25,81
<i>Charged</i>	<i>6,41,00</i>	--	<i>1,28,70</i>	--
<b>07. FINANCE TAXES PLANNING SECRETARIAT MISCELLANEOUS SERVICES</b>				
Voted	1,37,66,62,75	28,45,80,11	1,27,33,25,77	16,15,69,95
<i>Charged</i>	<i>69,91,44,36</i>	<i>1,91,39,63,03</i>	<i>59,28,32,35</i>	<i>2,89,94,13,82</i>
<b>08. EXCISE</b>				
Voted	45,49,18	--	38,88,52	--
<i>Charged</i>	--	--	--	--



## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>09. PUBLIC SERVICE COMMISSION</b>				
Voted	14,14,01	8,00,00	13,04,81	2,37,07
Charged	73,66,00	--	52,30,43	--
<b>10. POLICE AND JAIL</b>				
Voted	28,08,37,89	1,55,11,01	25,37,39,64	1,54,90,00
Charged	--	--	--	--
<b>11. EDUCATION SPORTS YOUTH WELFARE AND CULTURE</b>				
Voted	1,15,72,63,33	6,75,93,40	1,06,30,84,20	5,42,34,23
Charged	--	--	--	--
<b>12. MEDICAL AND FAMILY WELFARE</b>				
Voted	43,38,43,94	2,06,14,23	36,78,18,47	1,60,65,58
Charged	--	--	--	--
<b>13. WATER SUPPLY HOUSING AND URBAN DEVELOPMENT</b>				
Voted	13,47,71,93	17,89,01,10	10,32,06,35	15,11,60,20
Charged	--	--	--	--
<b>14. INFORMATION</b>				
Voted	6,00,48,40	1,00,00	5,64,08,91	--
Charged	--	--	--	--
<b>15. WELFARE SCHEMES</b>				
Voted	27,67,90,04	1,89,31,90	22,99,17,42	1,35,87,14
Charged	--	--	--	--
<b>16. LABOUR AND EMPLOYMENT</b>				
Voted	3,91,23,81	77,00,01	3,34,58,96	63,06,43
Charged	--	--	--	--



## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>17. CROP HUSBANDRY AND RESEARCH</b>				
Voted	7,68,06,20	3,87,50,05	5,74,87,70	2,35,57,03
Charged	--	--	--	--
<b>18. CO-OPERATIVE</b>				
Voted	1,68,59,65	1,05,75,03	1,44,88,85	1,02,30,00
Charged	--	--	--	--
<b>19. RURAL DEVELOPMENT</b>				
Voted	14,48,43,30	16,71,62,23	9,99,31,66	14,73,22,38
Charged	--	--	--	--
<b>20. IRRIGATION AND FLOOD</b>				
Voted	6,66,66,95	15,52,00,02	5,98,58,16	10,86,80,15
Charged	2,00,00	--	1,12,69	--
<b>21. ENERGY</b>				
Voted	38,38,76	15,21,41,02	27,55,33	11,71,50,42
Charged	--	--	--	--
<b>22. PUBLIC WORKS</b>				
Voted	17,29,55,75	14,04,30,00	15,60,36,30	13,72,41,84
Charged	47,40,00	--	47,26,04	--
<b>23. INDUSTRIES</b>				
Voted	3,92,59,24	50,60,01	3,44,50,66	38,67,13
Charged	--	--	--	--
<b>24. TRANSPORT</b>				
Voted	2,76,44,64	2,78,42,07	2,47,90,81	1,51,36,53
Charged	--	--	--	--



## SUMMARY OF

Number and Name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
(1)	(2)	(3)	(4)	(5)
<b>25. FOOD</b>				
Voted	3,32,49,67	6,13,00,00	2,18,43,97	6,04,83,25
Charged	--	--	--	--
<b>26. TOURISM</b>				
Voted	1,98,94,58	2,57,75,02	1,86,64,10	2,15,59,21
Charged	--	--	--	--
<b>27. FOREST</b>				
Voted	9,77,66,03	1,23,63,00	11,63,63,93	1,10,33,62
Charged	--	--	--	--
<b>28. ANIMAL HUSBANDRY</b>				
Voted	6,66,46,77	1,77,80,58	5,38,39,75	1,21,23,13
Charged	--	--	--	--
<b>29. HORTICULTURE DEVELOPMENT</b>				
Voted	4,45,97,11	1,31,00,00	3,17,78,42	52,43,95
Charged	3,17,36	--	2,54,55	--
<b>30. WELFARE OF SCHEDULED CASTES</b>				
Voted	18,97,26,74	3,97,16,15	10,76,34,38	2,71,07,25
Charged	--	--	--	--
<b>31. WELFARE OF SCHEDULED TRIBES</b>				
Voted	6,13,67,17	1,63,41,42	2,95,84,75	88,03,46
Charged	--	--	--	--
<b>Total</b>				
Voted	5,23,34,37,56	1,55,30,82,42	4,71,22,63,19	1,19,21,66,17
Charged	72,38,28,48	1,91,39,63,03	61,17,80,38	2,89,94,13,82
<b>GRAND TOTAL</b>	<b>5,95,72,66,04</b>	<b>3,46,70,45,45</b>	<b>5,32,40,43,57</b>	<b>4,09,15,79,99</b>

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

Saving		Excess		Percentage of Saving(-)/excess(+)			
Revenue	Capital	Revenue	Capital	2024-25		2023-24	
(₹ in thousand)				Revenue	Capital	Revenue	Capital
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1,14,05,70	8,16,75	--	--	(-34.30	(-1.33	(-64.71	(-1.58
--	--	--	--	--	--	--	--
12,30,48	42,15,81	--	--	(-6.19	(-16.36	(-3.61	(-15.37
--	--	--	--	--	--	--	--
--	13,29,38	1,85,97,90	--	(+19.02	(-10.75	(-34.20	(-21.46
--	--	1,85,97,90,048	--	--	--	--	--
1,28,07,02	56,57,45	--	--	(-19.22	(-31.82	(-13.53	(-14.55
--	--	--	--	--	--	--	--
1,28,18,69	78,56,05	--	--	(-28.74	(-59.97	(-39.84	(-61.35
62,81	--	--	--	(-19.79	--	(-20.34	--
8,20,92,36	1,26,08,90	--	--	(-43.27	(-31.75	(-33.30	(-25.23
--	--	--	--	--	--	--	--
3,17,82,42	75,37,96	--	--	(-51.79	(-46.13	(-38.86	(-31.83
--	--	--	--	--	--	--	--
64,74,62,61	36,09,16,25	12,62,88,24	--	(-9.96	(-23.24	(-15.66	(-32.39
11,20,48,10	--	--	98,54,50,79	(-15.48	(+51.49	(-18.50	(+46.43
<b>75,95,10,71</b>	<b>36,09,16,25</b>	<b>12,62,88,24</b>	<b>98,54,50,79</b>	<b>(-10.63</b>	<b>(+18.01</b>	<b>(-16.00</b>	<b>(+5.81</b>

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

The Excess over the following Voted Grant requires regularisation:

**Revenue Section**

06-Revenue and General Administration

27-Forest

The Excess over the following Charged Appropriation requires regularisation:

**Capital Section**

07-Finance, Taxes, Planning, Secretariat Miscellaneous Services

The expenditure shown in the summary of Appropriation Accounts does not include an amount of ₹ 3,10,13,08 thousand spent out of advances from the Contingency Fund sanctioned during 2024-25 which was not recouped to the Fund till the close of the year. The details of expenditure are given in **Appendix-I**.

The expenditure shown in the summary of Appropriation Accounts include an amount of ₹ 3,08,80,75 thousand spent out of advance from the Contingency fund in previous years which have been recouped during the financial year 2024-25. It has also been shown in ₹ thousand under Grants, it pertains to.

The expenditure shown in the summary of Appropriation Accounts includes an amount of ₹ 1,71,24,58 thousand (It has also been shown under Grants, it pertains to) which are lying unspent in DDOs' Bank Accounts as on 31.03.2025. This information is based on the data received from 16 CCOs out of 65 CCOs of State Government. However, out of 65 CCOs, 37 have not responded, whereas 12 have reported 'Nil' amount in their DDOs' Bank Accounts as on 31.03.2025.

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

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2024-25 and that shown in the Finance Accounts for the year is given below:

	<b>Charged</b>		<b>Voted</b>	
	Revenue	Capital	Revenue	Capital
	<b>(₹ In thousands)</b>			
Total Expenditure according to Appropriation Accounts				
	<i>61,17,80,38</i>	<i>2,89,94,13,82</i>	<i>4,71,22,63,19</i>	<i>1,19,21,66,17</i>
Deduct-Total of recoveries as shown in Appendix-II				
	...	...	<i>32,24,85,16</i>	<i>1,25,16,33</i>
Net expenditure as shown in Statement No. 11 of the Finance Accounts				
	<i>61,17,80,38</i>	<i>2,89,94,13,82</i>	<i>4,38,97,78,03</i>	<i>1,17,96,49,84</i>

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



## **Report of the Comptroller and Auditor General of India**

### **Audit of the Appropriation Accounts of the Government of Uttarakhand**

#### **Opinion**

The Appropriation Accounts of the Government of Uttarakhand for the year ended 31 March 2025, which present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2025 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Uttarakhand being presented separately for the year ended 31 March 2025.

#### **Basis for Opinion**

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

#### **Responsibilities for Preparation of the Initial and Subsidiary Accounts**

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Uttarakhand are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of Uttarakhand for compilation and preparation of the Appropriation Accounts.



### **Responsibilities for Compilation of Annual Accounts**

The Office of the Accountant General (Accounts and Entitlements) of Uttarakhand functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments of the Government of Uttarakhand and the statements received from the Reserve Bank of India.

### **Responsibilities for the Audit of the Annual Accounts**

The audit of the Annual Accounts is conducted through the Office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Accountant General (Audit) and the Office of the Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

**Date:** 08 OCT 2025

**Place:** New Delhi



**(K. SANJAY MURTHY)**

**Comptroller and Auditor General of India**



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

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

Original	1,25,04,03			
		1,27,54,03	1,10,33,90	(-)17,20,13
Supplementary	2,50,00			
Amount surrendered during the year (March 2025)				13,46,34

The expenditure under Revenue Voted section of the grant includes ₹ 1,30,74 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025

**Charged-**

Original	4,56,00			
		5,56,00	4,68,58	(-)87,42
Supplementary	1,00,00			
Amount surrendered during the year (March 2025)				87,42

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

Original	11,00,01			
		11,19,01	8,93,50	(-)2,25,51
Supplementary	19,00			
Amount surrendered during the year (March 2025)				2,25,51

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

- Out of final saving of ₹ 1,720.13 lakh, ₹ 1,346.34 lakh could be anticipated for surrender.
- In view of final saving of ₹ 1,720.13 lakh, supplementary grant of ₹ 250.00 lakh obtained in August 2024 proved unnecessary.

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

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

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Expenditure	Savings
2019-20	7,068.51	6,465.44	603.07	
2020-21	6,702.44	5,974.19	728.25	
2021-22	6,804.98	5,943.39	861.59	
2022-23	8,228.63	6,724.42	1,504.21	
2023-24	8,540.73	6,305.49	2,235.24	

- (iv) Saving occurred under the following heads:

**2011 Parliament, State/ Union Territory Legislatures***02 State/Union Territory Legislatures*

## 103 Legislative Secretariat

- (1) 01 Centrally Assisted Scheme

O	1,057.00	870.66	870.66	0.00
R	(-)186.34			

Surrender of ₹ 186.34 lakh on 31 March 2025 was stated to be due to saving under the scheme.

- (2) 03 Legislative Assembly Secretariat

O	5,151.02			
S	100.00	3,016.95	3,016.95	0.00
R	(-)2,234.07			

Reduction in provision through re-appropriation by ₹ 1,100.00 lakh on 10 December 2024 was due to saving in pay. Surrender of ₹ 1,134.07 lakh on 31 March 2025 was stated to be due to saving under the scheme.

- (3) 95 State Share relative to Centrally Assisted Scheme

O	118.00	96.74	96.74	0.00
R	(-)21.26			

Surrender of ₹ 21.26 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

**2011 Parliament, State/ Union Territory Legislatures***02 State/Union Territory Legislatures*

101 Legislative Assembly

03 Legislative Assembly

O	4,574.01			
S	150.00	5,824.01	5,450.22	(-)373.79
R	1,100.00			

Augmentation in provision through re-appropriation by ₹ 1,100.00 lakh on 10 December 2024 was due to requirement of fund for pay and other allowances.

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

- (vi) Out of final saving of ₹ 87.42 lakh, ₹ 87.42 lakh could be anticipated for surrender.
- (vii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	224.82	223.80	1.02
2020-21	237.22	232.35	4.87
2021-22	255.76	219.26	36.50
2022-23	254.21	214.51	39.70
2023-24	303.01	205.82	97.19

(viii) Saving occurred under the following head:

**2011 Parliament, State/ Union Territory Legislatures***02 State/Union Territory Legislatures*

101 Legislative Assembly

03 Legislative Assembly

O	456.00			
S	100.00	468.58	468.58	0.00
R	(-)87.42			

Surrender of ₹ 87.42 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 01 LEGISLATURE conclud.**

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

- (ix) Out of final saving of ₹ 225.51 lakh, ₹ 225.51 lakh could be anticipated for surrender.
- (x) In view of final saving of ₹ 225.51 lakh, supplementary grant of ₹ 19.00 lakh obtained in August 2024 proved unnecessary.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,560.00	1,200.09	359.91
2020-21	1,060.00	183.32	876.68
2021-22	1,300.00	195.00	1,105.00
2022-23	1,200.00	100.00	1,100.00
2023-24	750.00	180.18	569.82

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

**4059 Capital Outlay on Public Works**

80 General

051 Construction

- (1) 01 Centrally Assisted Scheme

O	198.00			
		0.00	0.00	0.00
R	(-)198.00			

Surrender of ₹ 198.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.

- (2) 95 State Share relative to Centrally Assisted Scheme

O	22.00			
		0.00	0.00	0.00
R	(-)22.00			

Surrender of ₹ 22.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

Original	16,62,75			
		16,62,75	14,54,91	(-)2,07,84
Supplementary	...			
Amount surrendered during the year (March 2025)				2,07,81

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

- (i) Out of final saving of ₹ 207.84 lakh, ₹ 207.81 lakh could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

	<b>(₹ in lakhs)</b>		
Year	Budget Provision	Expenditure	Savings
2019-20	1,293.19	930.99	362.20
2020-21	1,197.07	991.19	205.88
2021-22	1,190.68	1,108.70	81.98
2022-23	1,498.38	1,295.55	202.83
2023-24	1,622.15	1,408.88	213.27

- (iii) Saving occurred under the following heads:

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

*03 Governor/Administrator of Union Territories*

090 Secretariat

- (1) 03 Establishment Expenses

O	986.02			
		858.76	858.76	0.00
R	(-)127.26			

Reduction in provision through re-appropriation by ₹ 3.00 lakh on 11 March 2025 was due to saving in furniture, fixtures and equipment & computer hardware software and peripherals purchase/maintenance. Surrender of ₹ 124.26 lakh on 31 March 2025 was stated to be due to saving under the scheme.

<b>Grant No. 02 GOVERNOR conold.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	101 Emoluments and Allowances of the Governor/Administrator of Union Territories			
(2)	03 Governor			
	O	42.00	28.50	0.00
	R	(-)13.50		
	Surrender of ₹ 13.50 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	105 Medical Facilities			
(3)	03 Medical Expenditure			
	O	95.03	66.82	0.00
	R	(-)28.21		
	Reduction in provision through re-appropriation by ₹ 2.50 lakh on 11 March 2025 was due to saving in travelling allowance and medical reimbursement. Surrender of ₹ 25.71 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	Reasons for final saving under the above heads have not been intimated (June 2025).			

**Grant No. 03 COUNCIL OF MINISTERS**

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

Original	61,86,45		
		65,13,45	41,49,72
			(-)23,63,73
Supplementary	3,27,00		
Amount surrendered during the year (March 2025)			23,32,15

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

Original	50,00,00		
		50,00,00	42,91,46
			(-)7,08,54
Supplementary	...		
Amount surrendered during the year (March 2025)			5,20,73

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

- (i) Out of final saving of ₹ 2,363.73 lakh, ₹ 2,332.15 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 2,363.73 lakh, supplementary grant of ₹ 327.00 lakh obtained in August 2024 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

**(₹ in lakhs)**

Year	Budget Provision	Expenditure	Savings
2019-20	4,651.90	3,670.68	981.22
2020-21	6,220.20	5,027.30	1,192.90
2021-22	18,327.56	7,508.67	10,818.89
2022-23	5,929.70	3,814.72	2,114.98
2023-24	5,963.21	4,141.24	1,821.97

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 03 COUNCIL OF MINISTERS contd...</b>				
(iv)	Saving occurred under the following heads:			
<b>2013 Council of Ministers</b>				
00				
101 Salary of Ministers and Deputy Ministers				
(1)	03 Salary and other allowances admissible for Minister, Deputy Minister and Assembly Secretary			
	O	550.00		
			330.34	
	R	(-)219.66	330.34	0.00
	Surrender of ₹ 219.66 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
104 Entertainment and Hospitality Expenses				
(2)	03 Entertainment and Hospitality Expenses			
	O	260.00		
			190.11	
	R	(-)69.89	190.11	0.00
	Surrender of ₹ 69.89 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
105 Discretionary grant by Ministers				
(3)	03 Chief Minister discretionary grant			
	O	4,000.00		
			2,521.21	
	R	(-)1,478.79	2,521.21	0.00
	Surrender of ₹ 1,478.79 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(4)	05 Lump sum Grant for Honorable Chief Minister announcements			
	O	500.00		
			127.92	
	R	(-)372.08	127.92	0.00
	Surrender of ₹ 372.08 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
108 Tour Expenses				
(5)	03 Travel expenditure of Ministers and Deputy Ministers			
	O	100.00		
			100.00	
			68.42	(-)31.58

**Grant No. 03 COUNCIL OF MINISTERS concld.**

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

(6) 03 Miscellaneous expenses of Ministers &amp; Deputy Ministers

O	475.95	330.74	330.74	0.00
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R (-)145.21

Surrender of ₹ 145.21 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

(v) Out of final saving of ₹ 708.54 lakh, ₹ 520.73 lakh could be anticipated for surrender.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	6,000.00	4,207.90	1,792.10
2020-21	6,000.00	5,448.69	551.31
2021-22	13,920.55	11,118.99	2,801.56
2022-23	5,020.00	4,774.31	245.69
2023-24	6,510.00	5,987.26	522.74

(vii) Saving occurred under the following head:

**4059 Capital Outlay on Public Works***60 Other Buildings*

800 Other Expenditure

02 Lumpsum Grant for Chief Minister announcements

O	5,000.00	4,479.27	4,291.46	(-)187.81
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R (-)520.73

Surrender of ₹ 520.73 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 04 JUDICIAL ADMINISTRATION**

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

Original	3,56,32,82		
		3,72,18,42	2,92,03,19
Supplementary	15,85,60		(-)80,15,23
Amount surrendered during the year (March 2025)			...

The expenditure under Revenue Voted section of the grant does not include ₹ 58,39 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 1,55 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

**Charged-**

Original	92,01,01		
		92,01,01	65,72,13
Supplementary	...		(-)26,28,88
Amount surrendered during the year (March 2025)			...

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

Original	63,25,00		
		66,45,00	62,65,45
Supplementary	3,20,00		(-)3,79,55
Amount surrendered during the year (March 2025)			...

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

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

- (i) Out of final saving of ₹ 8,015.23 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 8,015.23 lakh, supplementary grant of ₹ 1,585.60 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 35.72 lakh received under the Revenue Voted Grant (**Appendix-II**)
- (iv) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2019-20	22,028.61	16,164.54	5,864.07	
2020-21	24,710.55	18,047.03	6,663.52	
2021-22	25,087.39	20,756.53	4,330.86	
2022-23	30,035.56	25,401.21	4,634.35	
2023-24	45,706.37	31,874.48	13,831.89	

- (v) Saving occurred under the following heads:

**2014 Administration of Justice**

00

102 High Courts

- (1) 03 High Court

O 0.00

295.00 151.82 (-)143.18

S 295.00

105 Civil and Session Courts

- (2) 01 Centrally Assisted Scheme

O 500.00

500.00 195.73 (-)304.27

- (3) 03 District and Sessions Judge

O 21,174.03

21,899.73 18,374.69 (-)3,525.04

S 725.70

- (4) 06 Railway Magistrate's Court

<b>Grant No. 04 JUDICIAL ADMINISTRATION contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	O	95.41		
			103.35	77.39
	S	7.94		(-)25.96
(5)	95 State Share relative to Centrally Assisted Scheme			
	O	60.16	60.16	0.15
				(-)60.01
	108 Criminal Courts			
(6)	03 Regular Establishment			
	O	3,807.23		
			3,906.43	2,881.36
	S	99.20		(-)1,025.07
	114 Legal Advisers and Counsels			
(7)	03 Advocate General			
	O	2,404.71	2,404.71	1,777.57
				(-)627.14
(8)	04 Legal Advisor and Government Prosecutor			
	O	1,435.48	1,435.48	1,166.66
				(-)268.82
	117 Family Courts			
(9)	04 Family Court Establishment			
	O	2,137.13		
			2,327.60	1,779.70
	S	190.47		(-)547.90
	800 Other Expenditure			
(10)	04 Public Service Tribunal			
	O	747.75	747.75	480.93
				(-)266.82
(11)	05 State Legal Services Authority			
	O	455.63		
			467.63	304.03
	S	12.00		(-)163.60
(12)	06 District Legal Services Authority			
	O	1,404.44		
			1,504.44	988.56
	S	100.00		(-)515.88

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

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(13)	07 Administration General office Nainital			
	O	25.96	25.96	18.05 (-)7.91
(14)	10 Lok Adalat			
	O	710.89	715.39	219.84 (-)495.55
	S	4.50		

Reasons for final saving under the above heads have not been intimated (June 2025).

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

- (vi) Out of final saving of ₹ 2,628.88 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	4,725.64	3,644.96	1,080.68
2020-21	5,098.00	3,956.66	1,141.34
2021-22	5,948.95	4,799.23	1,149.72
2022-23	6,779.01	5,478.58	1,300.43
2023-24	12,228.46	7,246.10	4,982.36

- (viii) Saving occurred under the following head:

**2014 Administration of Justice**

00

102 High Courts

03 High Court

O	9,201.01	9,201.01	6,572.13	(-)2,628.88
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Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 04 JUDICIAL ADMINISTRATION conclud.**

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

- (ix) Out of final saving of ₹ 379.55 lakh, no amount could be anticipated for surrender.
- (x) In view of final saving of ₹ 379.55 lakh, supplementary grant of ₹ 320.00 lakh obtained in August 2024 proved unnecessary.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	5,540.00	2,641.31	2,898.69
2020-21	5,580.00	2,463.43	3,116.57
2021-22	5,530.00	1,403.12	4,126.88
2022-23	15,865.50	9,603.62	6,261.88
2023-24	17,200.01	1,907.87	15,292.14

- (xii) Excess occurred under the following head:

**4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

95 State Share relative to Centrally Assisted Scheme

O	500.00			
		512.67	512.67	0.00
R	12.67			

Augmentation in provision through re-appropriation by ₹ 12.67 lakh on 23 October 2024 was due to requirement of fund for transfer of CSS to SNA.

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

**Revenue:**  
**2015 Elections**

**Voted-**

Original	2,23,54,14			
		2,26,60,14	1,76,60,54	(-)49,99,60
Supplementary	3,06,00			
Amount surrendered during the year (March 2025)				21,36,94

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

**Voted-**

Original	2			
		2	...	(-)2
Supplementary	...			
Amount surrendered during the year (March 2025)				2

**NOTES AND COMMENTS**

**Revenue:**

**Voted-**

- Out of final saving of ₹ 4,999.60 lakh, ₹ 2,136.94 lakh could be anticipated for surrender.
- In view of final saving of ₹ 4,999.60 lakh, supplementary grant of ₹ 306.00 lakh obtained in August 2024 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	15,198.97	11,972.30	3,226.67
2020-21	4,540.63	3,733.67	806.96
2021-22	13,755.21	11,473.95	2,281.26
2022-23	9,496.15	8,203.01	1,293.14
2023-24	8,601.48	6,580.71	2,020.77

Sl. No.	Head	Grant No. 05 ELECTION conclud.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following heads:

**2015 Elections**

00

103 Preparation and Printing of Electoral rolls

(1)	01 Centrally Assisted Scheme				
	O	110.00	74.73	74.73	0.00
	R	(-35.27)			
	Reduction in provision through re-appropriation by ₹ 20.00 lakh on 08 July 2024 was due to saving in other departmental expenditure. Surrender of ₹ 15.27 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

(2)	03 Legislative Assembly and Parliament (50 per cent Centrally Sponsored)				
	O	1,255.70	1,088.40	1,088.40	0.00
	R	(-167.30)			
	Surrender of ₹ 167.30 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

105 Charges for conduct of elections to Parliament

(3)	03 General Election				
	O	15,200.01	13,494.09	13,494.09	0.00
	R	(-1,705.92)			
	Surrender of ₹ 1,705.92 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

109 Charges for conduct of election to Panchayats / local bodies

(4)	03 State Election Commission district level				
	O	3,235.23	3,221.96	370.84	(-2,851.12)
	R	(-13.27)			
	Reduction in provision through re-appropriation by ₹ 13.27 lakh on 19 February 2025 was due to saving in travelling allowance.				

Reasons for final saving under the above heads have not been intimated (June 2025).

**Capital:  
Voted-**

(v) Out of final saving of ₹ 0.02 lakh, ₹ 0.02 lakh could be anticipated for surrender.

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

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

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

**Voted-**

Original	23,08,96,17	32,68,63,68	43,45,54,02	(+10,76,90,34)
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Supplementary 9,59,67,51

Amount surrendered during the year (March 2025) ...

The expenditure under Revenue Voted section of the grant does not include ₹ 74,47 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,00,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Revenue Voted section of the grant includes ₹ 3,88,58 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025

**Charged-**

Original	6,41,00	6,41,00	1,28,70	(-)5,12,30
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Supplementary ...

Amount surrendered during the year (March 2025) ...

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

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

- 4059 Capital Outlay on Public Works**
- 4250 Capital Outlay on other Social Services**

**Voted-**

Original	6,00,50,03			
		6,20,50,03	5,25,25,81	(-)95,24,22
Supplementary	20,00,00			
Amount surrendered during the year (March 2025)				...

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

- (i) There is an excess of ₹ 1,07,690.34 lakh (₹ 10,76,90,33,831) under the Revenue Voted Grant, which requires regularisation. The excess has arisen under Major Head 2245 due to net budgeting.
- (ii) In view of final excess of ₹ 1,07,690.34 lakh, supplementary grant of ₹ 95,967.51 lakh obtained in August 2024 proved insufficient.
- (iii) Recovery of ₹ 2,15,300.00 lakh received under the Revenue Voted Grant **(Appendix-II)**
- (iv) Saving occurred under the following heads:

**2029 Land Revenue**

00

001 Direction and Administration

(1)	03 Land Acquisition-General Revenue Expenditure				
	O	466.08	466.08	381.85	(-)84.23
(2)	05 Strengthening of Revenue Police				
	O	17.51	17.51	6.25	(-)11.26

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

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

(3) 07 Revenue Police and Bhulekh Training Center

O	193.95	193.95	104.41	(-)89.54
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**2052 Secretariat - General Services**

00

099 Board of Revenue

(4) 02 Revenue Commissioner Establishment

O	645.54	719.92	522.66	(-)197.26
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R 74.38

Augmentation in provision through re-appropriation by ₹ 44.38 lakh on 29 October 2024, ₹ 20.00 lakh on 31 January 2025 and ₹ 10.00 lakh on 24 March 2025 was due to requirement of fund for maintenance, remuneration and operation, maintenance of vehicles and purchase of fuel etc.

**2053 District Administration**

00

093 District Establishments

(5) 03 Establishment of Collectorate

O	20,310.00	20,480.00	17,733.33	(-)2,746.67
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R 170.00

Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 27 September 2024 was due to requirement of fund for payment for professional and specialized services. Reduction in provision through re-appropriation by ₹ 20.00 lakh on 31 January 2025 and ₹ 10.00 lakh on 24 March 2025 was due to saving in purchase of official vehicle.

(6) 05 Regarding the arrangements during the Vidhan Sabha session in tehsil Gairsain (Bharadisain) of district Chamoli

O	150.00	150.00	115.35	(-)34.65
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101 Commissioners

(7) 03 Main office

O	643.34	643.34	516.07	(-)127.27
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**Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...**

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	<b>2062 Vigilance</b>			
	00			
	105 Other Vigilance Agencies			
(8)	03 Suraj, corruption eradication and public service department / Revolving Fund in Vigilance Department			
	O	400.00	400.00	200.00
				(-)200.00
(9)	04 Right to Service Commission			
	O	352.11	352.11	301.91
				(-)50.20
	<b>2070 Other Administrative Services</b>			
	00			
	106 Civil Defence			
(10)	03 Establishment (25 per cent Centrally Funded)			
	O	111.10		
			120.40	93.00
	S	9.30		(-)27.40
	107 Home Guards			
(11)	04 Expenditure to be partially reimbursed by Government of India (25 per cent)			
	O	1,640.76		
			1,661.26	1,493.75
	S	20.50		(-)167.51
(12)	05 Lok Sabha Election			
	O	0.00		
			882.00	753.05
	S	882.00		(-)128.95
	800 Other Expenditure			
(13)	13 Establishment of Information Commission			
	O	649.12	649.12	471.10
				(-)178.02
(14)	16 Conducting army recruitment rally and other programs			
	O	70.00	70.00	60.19
				(-)9.81

<b>Grant No. 06 REVENUE AND GENERAL ADMINISTRATION contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
<b>2245 Relief on account of Natural Calamities</b>				
<i>05 State Disaster Response Fund</i>				
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund				
(15)	01 Centrally Assisted Scheme			
	O	86,800.00		
	S	64,656.01	1,51,456.01	86,800.00 (-)64,656.01
(16)	95 State share relative to Centrally Assisted Scheme			
	O	9,600.00		
	S	7,184.00	16,784.00	9,600.00 (-)7,184.00
(17)	97 Externally Aided Scheme			
	O	1,800.00	1,800.00	1,300.00 (-)500.00
<i>80 General</i>				
102 Management of Natural Disasters, Contingency Plans in disaster prone areas				
(18)	02 Disaster Management Authority			
	O	808.24		
	S	80.00	888.24	456.64 (-)431.60
(19)	07 District Disaster Management Authority			
	O	408.04		
	R	27.70	435.74	355.47 (-)80.27
	Augmentation in provision through re-appropriation by ₹ 20.20 lakh on 30 January 2025 and ₹ 7.50 lakh on 05 February 2025 was due to requirement of fund for remuneration.			
(20)	10 State Relief Fund			
	O	10.00	10.00	0.34 (-)9.66

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(21)	13 Uttarakhand Landslide Mitigation and Management Center			
	O	572.23		
	S	100.00	591.53	364.10
	R	(-80.70)		(-227.43)
	Reduction in provision through re-appropriation by ₹ 61.20 lakh on 30 January 2025 and 19.50 lakh on 05 February 2025 was due to saving in remuneration.			

**2506 Land Reforms***00*

102 Consolidation of Holdings

(22)	03 Consolidation of farms (kheton ki chakabandi)			
	O	1,664.85	1,664.85	1,333.09
				(-331.76)

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2029 Land Revenue***00*

103 Land Records

(1)	09 Modernization of revenue records			
	O	5,000.00	5,000.00	0.00
				(-5,000.00)

**2053 District Administration***00*

093 District Establishments

(2)	07 Special Hospitality			
	O	100.00	100.00	0.00
				(-100.00)

During 2023-24 also, entire provision under above head remained un-utilized.

**2245 Relief on account of Natural Calamities***80 General*

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

(3)	01 Centrally Assisted Scheme			
	O	300.00	300.00	0.00
				(-300.00)

During 2023-24 also, entire provision under above head remained un-utilized.

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

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(4)	14 Management of Joshimath and other disaster affected areas			
	O	20,000.00	20,000.00	0.00 (-)20,000.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

- (vi) Out of final saving of ₹ 512.30 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	282.50	209.51	72.99
2020-21	367.25	198.48	168.77
2021-22	244.55	197.44	47.11
2022-23	262.78	244.49	18.29
2023-24	369.55	204.11	165.44

- (viii) Saving occurred under the following head:

**2062 Vigilance**

00

103 Lokayukta/Up-Lokayukta

02 Public Commissioner organisation

O	641.00	641.00	128.70	(-)512.30
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Reasons for final saving under the above head has not been intimated (June 2025).

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

- (ix) Out of final saving of ₹ 9,524.22 lakh, no amount could be anticipated for surrender.
- (x) In view of final saving of ₹ 9,524.22 lakh, supplementary grant of ₹ 2,000.00 lakh obtained in August 2024 proved unnecessary.

**Grant No. 06 REVENUE AND GENERAL ADMINISTRATION concld.**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	41,025.01	19,790.25	21,234.76
2020-21	35,396.73	17,776.12	17,620.61
2021-22	40,014.01	37,009.86	3,004.15
2022-23	27,435.01	23,419.94	4,015.07
2023-24	1,11,176.01	10,946.07	1,00,229.94

- (xii) Saving occurred under the following head:

**4250 Capital Outlay on other Social Services**

00

101 Natural Calamities

01 Centrally Assisted Scheme

O	40,000.00	40,000.00	30,750.00	(-)9,250.00
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Reasons for final saving under the above head has not been intimated (June 2025).

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

**4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

- (1) 16 Construction work in ATI

O	200.00	200.00	0.00	(-)200.00
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**4250 Capital Outlay on other Social Services**

00

101 Natural Calamities

- (2) 02 Tambakhani drain shoot treatment work under Varunavat mountain

O	50.00	50.00	0.00	(-)50.00
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During 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS SERVICES**

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

<b>2030</b>	<b>Stamps and Registration</b>		
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>2043</b>	<b>Collection Charges under State Goods and Services Tax</b>		
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2048</b>	<b>Appropriation for reduction or avoidance of Debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat - General Services</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2071</b>	<b>Pensions and Other Retirement benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3451</b>	<b>Secretariat -Economic Services</b>		
<b>3454</b>	<b>Census Surveys and Statistics</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		

**Voted-**

Original	1,35,88,60,38			
		1,37,66,62,75	1,27,33,25,77	(-)10,33,36,98
Supplementary	1,78,02,37			
Amount surrendered during the year (March 2025)				1,30,79,46

The expenditure under Revenue Voted section of the grant includes ₹ 1,00,00,00 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025

**Charged-**

Original	69,90,44,35			
		69,91,44,36	59,28,32,35	(-)10,63,12,01
Supplementary	1,00,01			
Amount surrendered during the year (March 2025)				1,93,74

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

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in thousands )
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**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			
6004	Loans and Advances from the Central Government			
7610	Loans to Government Servants etc.			
7615	Miscellaneous Loans			

**Voted-**

Original	28,17,70,11			
		28,45,80,11	16,15,69,95	(-)12,30,10,16
Supplementary	28,10,00			
Amount surrendered during the year (March 2025)				14,63,36

The expenditure under Capital Voted section of the grant does not include ₹ 2,81,25 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Charged-**

Original	1,91,39,63,03			
		1,91,39,63,03	2,89,94,13,82	(+)98,54,50,79
Supplementary	...			
Amount surrendered during the year (March 2025)				...

**NOTES AND COMMENTS**

**Revenue:**

**Voted-**

- (i) Out of final saving of ₹ 1,03,336.98 lakh, ₹ 13,079.46 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,03,336.98 lakh, supplementary grant of ₹ 17,802.37 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 401.03 lakh received under the Revenue Voted Grant (**Appendix-II**)

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

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	9,55,441.34	8,14,942.08	1,40,499.26
2020-21	9,79,184.66	9,09,188.07	69,996.59
2021-22	10,80,082.81	9,35,487.12	1,44,595.69
2022-23	11,21,076.76	10,37,873.67	83,203.09
2023-24	12,75,720.54	11,43,630.53	1,32,090.01

- (v) Saving occurred under the following heads:

**2030 Stamps and Registration**

*01 Stamps-Judicial*

102 Expenses on Sale of Stamps

(1) 03 Judicial Stamp

O	80.00			
S	141.00	80.00	74.58	(-)5.42
R	(-)141.00			

Reduction in provision through re-appropriation by ₹ 141.00 lakh on 01 October 2024 was due to saving in other departmental expenditure.

*03 Registration*

001 Direction and Administration

(2) 03 Headquarters

O	2,225.65			
S	2,758.00	5,223.65	2,882.59	(-)2,341.06
R	240.00			

Augmentation in provision through re-appropriation by ₹ 240.00 lakh on 04 March 2025 was due to requirement of fund for payment for professional and specialized services.

(3) 04 District Expenditures

O	1,350.62			
		1,120.62	909.78	(-)210.84
R	(-)230.00			

Reduction in provision through re-appropriation by ₹ 230.00 lakh on 04 March 2025 was due to saving in printing and stationery, furniture, fixtures and equipment and payment for professional and specialized services.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2040 Taxes on Sales, Trade etc.</b>			
	00			
	800 Other Expenditure			
(4)	05 VAT Refund			
	O	1,000.00	1,000.00	174.38
				(-)825.62
	<b>2043 Collection Charges under State Goods and Services Tax</b>			
	00			
	001 Direction and Administration			
(5)	03 Establishment			
	O	3,905.61		
	S	250.00	3,739.57	1,750.08
	R	(-)416.04		(-)1,989.49
	Reduction in provision through re-appropriation by ₹ 143.50 lakh on 29 October 2024, ₹ 244.48 lakh on 03 January 2025, ₹ 5.06 lakh on 07 March 2025, and ₹ 30.21 lakh on 11 March 2025 was due to saving in payment for professional and specialized services and maintenance. Augmentation in provision through re-appropriation by ₹ 7.21 lakh on 12 March 2025 was due to requirement of fund for training expenses.			
(6)	06 Insurance Scheme for Registered Traders			
	O	150.00		
			79.00	79.00
	R	(-)71.00		0.00
	Reduction in provision through re-appropriation by ₹ 71.00 lakh on 17 January 2025 was due to saving in insurance policy and premium.			
	101 Collection Charges			
(7)	03 Commercial Tax Establishment			
	O	11,458.50		
			11,802.04	10,059.76
	R	343.54		(-)1,742.28
	Augmentation in provision through re-appropriation by ₹ 244.48 lakh on 03 January 2025, ₹ 71.00 lakh on 17 January 2025, ₹ 5.06 lakh on 07 March 2025 and ₹ 30.21 lakh on 11 March 2025 was due to requirement of fund for wages, travelling allowance, training expenses, furniture fixtures and equipment, general office expense, rent fee and ownership tax, utility bill payment and maintenance. Reduction in provision through re-appropriation by ₹ 7.21 lakh on 12 March 2025 was due to saving in training expense.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2045 Other Taxes and Duties on Commodities and Services</b>			
	00			
	103 Collection Charges-Electricity Duty			
(8)	03 Electrical Safety Directorate			
	O	453.74	453.74	282.02
				(-)171.72
	<b>2052 Secretariat - General Services</b>			
	00			
	090 Secretariat			
(9)	05 Resident Commissioner , New Delhi-Establishment			
	O	219.16		
	S	5.00	187.17	187.17
	R	(-)36.99		0.00
	Surrender of ₹ 36.99 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(10)	11 Establishment of Secretariat Training and Management Institute			
	O	40.57		
			20.46	20.46
	R	(-)20.11		0.00
	Surrender of ₹ 20.11 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(11)	12 Establishment of Legislative Cell			
	O	89.14		
			58.12	58.12
	R	(-)31.02		0.00
	Surrender of ₹ 31.02 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(12)	19 Gopan Vibhag (E-Cabinet)			
	O	10.00		
			0.71	0.71
	R	(-)9.29		0.00
	Surrender of ₹ 9.29 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(13)	21 Related to various events/programs organized by the General Administration Department				
	O	100.00			
	S	900.00	962.00	514.96	(-)447.04
	R	(-)38.00			
	Reduction in provision through re-appropriation by ₹ 30.00 lakh on 24 July 2024 and ₹ 8.00 lakh on 03 January 2025 was due to saving in other departmental expenditure.				
(14)	22 Chief Minister Excellence and Good Governance Award				
	O	7.00	7.00	1.24	(-)5.76
(15)	23 Uttarakhan Overseas Cell				
	O	100.00	100.00	69.13	(-)30.87
	091 Attached Offices				
(16)	04 Directorate of Budget, Fiscal Planning and Resources				
	O	312.61			
			174.89	174.89	0.00
	R	(-)137.72			
	Surrender of ₹ 137.72 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(17)	09 Establishment of Institutional Finance Cell				
	O	36.70			
			8.77	8.77	0.00
	R	(-)27.93			
	Surrender of ₹ 27.93 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(18)	10 Directorate of Finance Commission				
	O	216.07			
			169.48	169.48	0.00
	R	(-)46.59			
	Surrender of ₹ 46.59 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

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

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(19)	12 Establishment of Finance Audit Cell			
	O	86.89		
			77.04	0.00
	R	(-9.85)		
	Surrender of ₹ 9.85 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(20)	13 Programe Implementation Cell			
	O	20.00		
	S	10.72	2.42	0.00
	R	(-28.30)		
	Surrender of ₹ 28.30 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(21)	15 Establishment of Pay Commission Cell			
	O	99.20		
	S	5.60	67.96	0.00
	R	(-36.84)		
	Surrender of ₹ 36.84 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	092 Other Offices			
(22)	02 Payment against Provident Fund Deposit Insurance Scheme to Government employees			
	O	100.00		
			46.90	0.00
	R	(-53.10)		
	Surrender of ₹ 53.10 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>2054 Treasury and Accounts Administration</b>			
	00			
	095 Directorate of Accounts and Treasuries			
(23)	02 Implementation of E-procurement plan in departments			
	O	94.60		
			15.69	0.00
	R	(-78.91)		
	Surrender of ₹ 78.91 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(24)	05 Establishment of Departmental Accounts			
	O	324.63		
			216.59	0.00
	R	(-108.04)		
	Surrender of ₹ 108.04 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	097 Treasury Establishment			
(25)	03 Establishment of Treasury			
	O	9,287.00		
			9,182.50	(-1,748.20)
	R	(-104.50)		
	Reduction in provision through re-appropriation by ₹ 53.00 lakh on 27 May 2024 and ₹ 61.50 lakh on 27 August 2024 was due to saving in pay & printing and stationery. Augmentation in provision through re-appropriation by ₹ 10.00 lakh on 12 March 2025 was due to requirement of fund for maintenance.			
	098 Local Fund Audit			
(26)	05 Accounts Organisation of District Panchayats and Regional Committees			
	O	369.51		
			295.60	0.00
	R	(-73.91)		
	Surrender of ₹ 73.91 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>2071 Pensions and Other Retirement Benefits</b>			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
(27)	07 Retired Personnel of Roadways Transport Corporation			
	O	100.00		
			62.39	0.00
	R	(-37.61)		
	Surrender of ₹ 37.61 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	102 Commuted value of Pensions			
(28)	04 Predecessor Uttar Pradesh State Electricity Board			
	O	3,500.00		
			2,567.14	0.00
	R	(-)932.86		
	Reduction in provision through re-appropriation by ₹ 850.00 lakh on 28 March 2025 was due to saving in pension / gratification /other retirement benefits. Surrender of ₹ 82.86 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	104 Gratuities			
(29)	04 Predecessor Uttar Pradesh State Electricity Board			
	O	3,500.00		
			2,912.19	0.00
	R	(-)587.81		
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 27 February 2025 was due to saving in pension / gratification /other retirement benefits. Surrender of ₹ 87.81 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	200 Other Pensions			
(30)	06 Payment to CRA for New Pension Scheme			
	O	300.00		
			154.26	0.00
	R	(-)145.74		
	Reduction in provision through re-appropriation by ₹ 1.50 lakh on 27 February 2025 and ₹ 123.00 lakh on 28 March 2025 was due to saving in other departmental expenditure. Surrender of ₹ 21.24 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	800 Other Expenditure			
(31)	04 Assistance for Special Medical Treatment for Retired Officers/Officials of State Government(Uttarakhand)			
	O	350.00		
			62.08	0.00
	R	(-)287.92		
	Reduction in provision through re-appropriation by ₹ 200.00 lakh on 28 March 2025 was due to saving in medical reimbursement. Surrender of ₹ 87.92 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2075 Miscellaneous General Services</b>			
	00			
	911 Deduct - Recoveries of Overpayments			
(32)	03 Refund of unutilized amount deposited in PLA for more than three years			
	O	(-)0.01	(-)0.01	(-)200.45
				(-)200.44
	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	107 Swatantrata Sainik Samman Pension Scheme			
(33)	02 Pension to freedom fighters and their dependents			
	O	2,400.00		
			1,924.31	1,924.31
	R	(-)475.69		0.00
	Surrender of ₹ 475.69 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>2515 Other Rural Development Programmes</b>			
	00			
	911 Deduct-Recoveries of Overpayments			
(34)	43 Marketing and branding of S.H.G. products			
	O	0.00	0.00	(-)200.58
				(-)200.58
	<b>3451 Secretariat -Economic Services</b>			
	00			
	092 Other Offices			
(35)	04 Evaluation of Plan Development Programs / Strengthening of IT System/Evaluation of Planned Development Programs/ Strengthening of Information system/ DPR formation			
	O	500.00		
			322.75	322.75
	R	(-)177.25		0.00
	Reduction in provision through re-appropriation by ₹ 250.00 lakh on 30 August 2024 was due to saving in payment for professional and specialized services. Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 24 March 2025 was due to requirement of fund for payment for professional and specialized services. Surrender of ₹ 27.25 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(36)	13 Uttarakhand Investment and Official Infrastructure Development Fund (UIIDF)			
	O	5,000.00		
	S	5,200.00	5,500.00	0.00
	R	(-)4,700.00		
	Surrender of ₹ 4,700.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(37)	14 Family Identity Card Uttarakhand			
	O	0.00		
	S	820.00	261.07	261.08 (+)0.01
	R	(-)558.93		
	Surrender of ₹ 558.93 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(38)	15 Setu Commission			
	O	0.00		
	S	789.00	202.40	202.40 0.00
	R	(-)586.60		
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 24 March 2025 was due to saving in furniture, fixtures and equipment. Surrender of ₹ 486.60 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
<b>3454 Census Surveys and Statistics</b>				
<i>02 Surveys and Statistics</i>				
112 Economic Advice and Statistics				
(39)	03 Establishment of Economics and Statistics			
	O	3,071.82		
	S	10.00	2,480.41	2,480.41 0.00
	R	(-)601.41		
	Surrender of ₹ 601.41 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(40)	04 Establishment of twenty point program Implementation			
	O	176.17		
			143.84	143.84 0.00
	R	(-)32.33		
	Surrender of ₹ 32.33 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	800 Other Expenditure			
(41)	05 Establishment of GIS cell and GEO portal			
	O	82.56		
			69.92	0.00
	R	(-12.64)		
	Surrender of ₹ 12.64 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**3475 Other General Economic Services**

	00			
	200 Regulation of Other Business Undertakings			
(42)	02 Establishment of Indian Partnership Act, Societies Chits Fund Act implementation			
	O	228.93		
	S	7.00	99.78	0.00
	R	(-136.15)		
	Surrender of ₹ 136.15 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

	00			
	200 Other Miscellaneous Compensations and Assignments			
(43)	01 Centrally Assisted Scheme			
	O	1,37,409.00		
			1,24,209.00	(-66,725.18)
	R	(-13,200.00)		
	Reduction in provision through re-appropriation by ₹ 13,200.00 lakh on 27 February 2025 was due to saving in grant in aid other than salary.			
	Reasons for final saving under the above heads have not been intimated (June 2025).			

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

**2030 Stamps and Registration**

	01 Stamps-Judicial			
	101 Cost of Stamps			
(1)	03 Judicial Stamp			
	O	10.00	10.00	0.00
				(-10.00)
	During 2021-22 to 2023-24 also, entire provision under above head remained un-utilized.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<i>03 Registration</i>			
	001 Direction and Administration			
(2)	05 Compensation of Stamp Registration in Local Bodies Area			
	O	10.00		
			0.00	0.00
	R	(-)10.00		
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 04 March 2025 was due to saving in other departmental expenditure. During 2018-19 to 2023-24 also, entire provision under above head remained un-utilized.			
	<b>2052 Secretariat - General Services</b>			
	<i>00</i>			
	090 Secretariat			
(3)	13 Honorarium for personal Staff of Assembly Secretaries			
	O	5.00		
			0.00	0.00
	R	(-)5.00		
	Surrender of ₹ 5.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2023-24 also, entire provision under above head remained un-utilized.			
	091 Attached Offices			
(4)	18 Innovation and Reforms in Government Departments			
	O	10,000.00		
			9,850.40	(-)9,850.40
	R	(-)149.60		
	Reduction in provision through re-appropriation by ₹ 149.60 lakh on 07 November 2024 was due to saving in other departmental expenditure. During 2023-24 also, entire provision under above head remained un-utilized.			
	092 Other Offices			
(5)	04 DPR establishment in various departments			
	O	0.00		
			1,000.00	(-)1,000.00
	S	1,000.00		

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2054 Treasury and Accounts Administration</b>			
	00			
	003 Training			
(6)	97 Externally Aided Scheme			
	O	4,000.00		
			0.00	0.00
	R	(-)4,000.00		
	Reduction in provision through re-appropriation by ₹ 3,000.00 lakh on 27 February 2025 was due to saving in grant in aid other than salary. Surrender of ₹ 1,000.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>2071 Pensions and Other Retirement Benefits</b>			
	01 Civil			
	105 Family Pensions			
(7)	06 All India Service Pensioner			
	O	100.00		
			0.00	0.00
	R	(-)100.00		
	Surrender of ₹ 100.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2019-20 to 2023-24 also, entire provision under above head remained un-utilized.			
	800 Other Expenditure			
(8)	09 Domestic servant allowance to retired officers of State Judicial /Higher Judicial Service			
	O	5.00		
			0.00	0.00
	R	(-)5.00		
	Surrender of ₹ 5.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2019-20 to 2023-24 also, entire provision under above head remained un-utilized.			
(9)	10 Retirement benefits of different departments state employees and officials (One time)			
	O	20,000.00		
			0.00	0.00
	R	(-)20,000.00		
	Reduction in provision through re-appropriation by ₹ 1,300.00 lakh on 31 July 2024 and ₹ 18,600.00 lakh on 27 February 2025 was due to saving in pension / gratification /other retirement benefits. Surrender of ₹ 100.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2022-23 and 2023-24 also, entire provision under above head remained un-utilized.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<b>2075 Miscellaneous General Services</b>			
	00			
	800 Other Expenditure			
(10)	02 Repayment of lapsed deposits			
	O	300.00		
			0.00	0.00
	R	(-)300.00		
	Surrender of ₹ 300.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2023-24 also, entire provision under above head remained un-utilized.			
	<b>3451 Secretariat -Economic Services</b>			
	00			
	092 Other Offices			
(11)	12 Development and Maintenance of Web Portals			
	O	10.00		
			0.00	0.00
	R	(-)10.00		
	Reduction in provision through re-appropriation by ₹ 10.00 lakh on 30 August 2024 was due to saving in remuneration. During 2023-24 also, entire provision under above head remained un-utilized.			
	<b>3454 Census surveys and Statistics</b>			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
(12)	05 State Integrated Statistics System			
	O	5.00		
			0.00	0.00
	R	(-)5.00		
	Surrender of ₹ 5.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2022-23 and 2023-24 also, entire provision under above head remained un-utilized.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

**2030 Stamps and Registration**

02 Stamps-Non-judicial

101 Cost of Stamps

(1) 03 Non-judicial Stamp

O 150.00

291.00 290.55 (-)0.45

R 141.00

Augmentation in provision through re-appropriation by ₹ 141.00 lakh on 01 October 2024 was due to requirement of fund for other departmental expenditure.

**2043 Collection Charges under State Goods and Services Tax**

00

800 Other Expenditure

(2) 02 State share in GSTN

O 650.00

793.50 793.00 (-)0.50

R 143.50

Augmentation in provision through re-appropriation by ₹ 143.50 lakh on 29 October 2024 was due to requirement of fund for payment for professional and specialized services.

**2052 Secretariat - General Services**

00

091 Attached Offices

(3) 05 Provision of Lump-sum payment for surplus staff of various departments in districts

O 0.05

46.87 46.87 0.00

R 46.82

Augmentation in provision through re-appropriation by ₹ 53.00 lakh on 27 May 2024 was due to requirement of fund for pay, dearness allowance and other allowances. Surrender of ₹ 6.18 lakh on 31 March 2025 was stated to be due to saving under the scheme.

(4) 07 Inspection Office

O 0.05

38.05 31.69 (-)6.36

R 38.00

Augmentation in provision through re-appropriation by ₹ 30.00 lakh on 24 July 2024 and ₹ 8.00 lakh on 03 January 2025 was due to requirement of fund for pay, dearness allowance and other allowances.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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**2054 Treasury and Accounts Administration**

00

095 Directorate of Accounts and Treasuries

(5) 07 Financial data center

O 596.00

1,861.01      1,861.01      0.00

R 1,265.01

Augmentation in provision through re-appropriation by ₹ 1,300.00 lakh on 31 July 2024 was due to requirement of fund for computer hardware software and peripherals purchase/maintenance. Surrender of ₹ 34.99 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**2071 Pensions and Other Retirement Benefits**

01 Civil

101 Superannuation and Retirement Allowances

(6) 03 Superannuation and Retirement Allowances

O 2,05,000.00

2,19,255.50      2,25,789.88      (+)6,534.38

R 14,255.50

Augmentation in provision through re-appropriation by ₹ 18,000.00 lakh on 27 February 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Reduction in provision through re-appropriation by ₹ 3,000.00 lakh on 27 February 2025 and ₹ 744.50 lakh on 28 March 2025 was due to saving in pension / gratification /other retirement benefits.

(7) 04 Predecessor Uttar Pradesh State Electricity Board

O 27,500.00

27,665.96      27,665.96      0.00

R 165.96

Reduction in provision through re-appropriation by ₹ 400.00 lakh on 27 February 2025 was due to saving in pension / gratification /other retirement benefits. Augmentation in provision through re-appropriation by ₹ 700.00 lakh on 27 February 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 134.04 lakh on 31 March 2025 was stated to be due to saving under the scheme.

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	104 Gratuities				
(8)	03 Gratuity				
	O	81,500.01			
			83,948.41	83,948.41	0.00
	R	2,448.40			
	Augmentation in provision through re-appropriation by ₹ 2,450.00 lakh on 28 March 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 1.60 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	105 Family Pensions				
(9)	03 Family Pension				
	O	1,31,500.00			
			1,44,076.10	1,44,076.10	0.00
	R	12,576.10			
	Augmentation in provision through re-appropriation by ₹ 12,000.00 lakh on 27 February 2025 and ₹ 608.00 lakh on 28 March 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 31.90 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(10)	04 Predecessor Uttar Pradesh State Electricity Board				
	O	9,500.00			
			10,089.22	10,089.22	0.00
	R	589.22			
	Augmentation in provision through re-appropriation by ₹ 600.00 lakh on 27 February 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 10.78 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	106 Pensionary charges in respect of High Court Judges				
(11)	03 Contribution to Pension and Gratuity				
	O	200.01	200.01	235.99	(+)35.98
	109 Pensions to Employees of State aided Educational Institutions				
(12)	03 Facilities to government aided non-government higher secondary schools				
	O	60,000.01			
			65,570.27	65,570.27	0.00
	R	5,570.26			
	Augmentation in provision through re-appropriation by ₹ 5,500.00 lakh on 27 February 2025 and ₹ 71.00 lakh on 28 March 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 0.74 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
(13)	05 Pension to the State University teachers/teaching staff			
	O	17,500.01		
			18,880.35	0.00
	R	1,380.34		
	Augmentation in provision through re-appropriation by ₹ 1,400.00 lakh on 27 February 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 19.66 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(14)	06 Retirement benefits to basic education teaching/non-teaching staff			
	O	57,500.01		
			63,369.62	0.00
	R	5,869.61		
	Augmentation in provision through re-appropriation by ₹ 6,000.00 lakh on 27 February 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 130.39 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	111 Pensions to legislators			
(15)	03 Legislators pensions - Members of the State Legislature			
	O	915.00		
			977.25	0.00
	R	62.25		
	Augmentation in provision through re-appropriation by ₹ 64.00 lakh on 28 March 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 1.75 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	117 Government Contribution for Defined Contribution Pension Scheme			
(16)	03 State Government Contribution			
	O	95,000.00		
			1,07,322.79	0.00
	R	12,322.79		
	Augmentation in provision through re-appropriation by ₹ 12,000.00 lakh on 27 February 2025 and ₹ 323.00 lakh on 28 March 2025 was due to requirement of fund for pension / gratification /other retirement benefits. Surrender of ₹ 0.21 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

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

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

(17)	08 Assistance for medical treatment to All India Service Pensioners			
	O	50.00		
			53.00	(+)1.30
	R	3.00		

Augmentation in provision through re-appropriation by ₹ 1.50 lakh on 27 February 2025 and ₹ 1.50 lakh on 28 March 2025 was due to requirement of fund for medical reimbursement.

**Revenue:**

**Charged-**

- (viii) Out of final saving of ₹ 1,06,312.01 lakh, ₹ 193.74 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 1,06,312.01 lakh, supplementary appropriation of ₹ 100.01 lakh obtained in August 2024 proved unnecessary.
- (x) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

(₹ in lakhs)

Year	Budget Provision	Expenditure	Savings
2019-20	5,67,569.45	4,65,478.86	1,02,090.59
2020-21	6,04,573.95	4,92,435.83	1,12,138.12
2021-22	6,55,612.62	5,14,856.06	1,40,756.56
2022-23	6,47,134.57	5,21,768.14	1,25,366.43
2023-24	6,46,336.30	5,30,291.31	1,16,044.99

- (xi) Saving occurred under the following heads:

**2049 Interest Payments**

*01 Interest on Internal Debt*

101 Interest on Market Loans

(1)	33 Market loan received in the Financial year 2022-23				
	O	49,724.50	49,724.50	26,683.68	(-)23,040.82
(2)	34 Market loan received in the Financial Year 2023-24				
	O	51,248.00	51,248.00	34,391.65	(-)16,856.35

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

Sl. No.	Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	115 Interest on Ways & Means Advances from Reserve Bank of India			
(3)	02 Interest on Ways and Means Advances			
	O	6,000.00	6,000.00	3,144.49
				(-)2,855.51
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
(4)	03 Interest on loans from Small Saving organizations for State Development			
	O	70,000.00		
			62,389.70	43,939.97
				(-)18,449.73
	R	(-)7,610.30		
	Reduction in provision through re-appropriation by ₹ 7,610.30 lakh on 29 March 2025 was due to saving in interest / dividend.			
	200 Interest on Other Internal Debts			
(5)	03 Interest on Loan received from National Co-operative Development Corporation			
	O	5,000.00	5,000.00	1,800.05
				(-)3,199.95
(6)	07 Interest on loan received from NABARD and other			
	O	25,000.00		
			24,941.04	14,358.03
				(-)10,583.01
	R	(-)58.96		
	Reduction in provision through re-appropriation by ₹ 14.97 lakh on 18 September 2024, ₹ 22.07 lakh on 19 December 2024 and ₹ 21.92 lakh on 28 March 2025 was due to saving in interest / dividend.			
	305 Management of Debt			
(7)	03 Expenditure on Debt Management			
	O	1,600.00	1,600.00	1,326.63
				(-)273.37

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

Sl. No.	Head	Total Appropriation		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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*03 Interest on Small Savings, Provident Funds etc.*

104 Interest on State Provident Funds

(8) 03 Provident Fund

O	81,950.01	81,950.01	66,491.76	(-)15,458.25
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(9) 04 Interest on Provident Fund of All India Service Officers

O	450.00	450.00	329.69	(-)120.31
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*60 Interest on Other Obligations*

101 Interest on Deposits

(10) 03 Interest on Employees Provident Fund (Treasury PLA) balance

O	7,500.00	7,500.00	6,154.19	(-)1,345.81
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701 Miscellaneous

(11) 03 Interest on late payment of death and retirement gratuity

O	50.00			
		29.25	29.25	0.00

R (-)20.75

Surrender of ₹ 20.75 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**2052 Secretariat - General Services**

*00*

092 Other Offices

(12) 03 Amount relating to decrees made by Honorable Courts

O	400.00			
S	100.00	332.01	332.01	0.00
R	(-)167.99			

Surrender of ₹ 167.99 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

**2049 Interest Payments**

*01 Interest on Internal Debt*

101 Interest on Market Loans

(1) 35 Market loan received in the Financial Year 2024-25

O	35,000.00	19,116.60	0.00	(-)19,116.60
R	(-)15,883.40			

Reduction in provision through re-appropriation by ₹ 9,688.00 lakh on 12 March 2025 and ₹ 6,195.40 lakh on 20 March 2025 was due to saving in interest / dividend.

200 Interest on Other Internal Debts

(2) 12 Interest on loan received from R.E.C.

O	700.00	700.00	0.00	(-)700.00
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During 2022-23 and 2023-24 also, entire provision under above head remained un-utilized.

*60 Interest on Other Obligations*

701 Miscellaneous

(3) 04 Payment of interest etc. on account of late payment of pension/leave encashment

O	5.00	0.00	0.00	0.00
R	(-)5.00			

Surrender of ₹ 5.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.

(4) 06 Interest on Library Development Fund deposit

O	22.00	22.00	0.00	(-)22.00
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During 2021-22 to 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

**2049 Interest Payments**

*01 Interest on Internal Debt*

101 Interest on Market Loans

(1)	27 State Development Loans, which was received in Financial Year 2016-17			
	O	40,795.90	40,795.90	44,009.20 (+)3,213.30
(2)	28 State Development Loans, which was received in Financial Year 2017-18			
	O	51,489.40	51,489.40	57,642.90 (+)6,153.50
(3)	30 Market loan received in the Financial Year 2019-20			
	O	37,067.00	37,067.00	42,137.00 (+)5,070.00

200 Interest on Other Internal Debts

(4)	13 Interest on loan received from National Housing Bank (UIDF)			
	R	58.96	58.96	58.96 0.00
	Augmentation in provision through re-appropriation by ₹ 14.97 lakh on 18 September 2024, ₹ 22.07 lakh on 19 December 2024 and ₹ 21.92 lakh on 28 March 2025 was due to requirement of fund for interest / dividend.			

*03 Interest on Small Savings, Provident Funds etc.*

108 Interest on Insurance and Pension Fund

(5)	03 Interest on Employee Group Insurance Scheme			
	O	350.00		
			10,038.00	10,038.00 0.00
	R	9,688.00		
	Augmentation in provision through re-appropriation by ₹ 9,688.00 lakh on 12 March 2025 was due to requirement of fund for interest / dividend.			

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

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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*05 Interest on Reserve Funds*

105 Interest on General and other Reserve Funds

(6) 02 Interest on State Disaster Response Fund

O 0.01

7,610.31 7,610.30 (-)0.01

R 7,610.30

Augmentation in provision through re-appropriation by ₹ 7,610.30 lakh on 29 March 2025 was due to requirement of fund for interest / dividend.

(7) 03 Transfer of Interest of CAMPA fund

O 15,000.00

21,195.40 21,195.40 0.00

R 6,195.40

Augmentation in provision through re-appropriation by ₹ 6,195.40 lakh on 20 March 2025 was due to requirement of fund for interest / dividend.

**Capital:**

**Voted-**

- (xiv) Out of final saving of ₹ 1,23,010.16 lakh, ₹ 1,463.36 lakh could be anticipated for surrender.
- (xv) In view of final saving of ₹ 1,23,010.16 lakh, supplementary grant of ₹ 2,810.00 lakh obtained in August 2024 proved unnecessary.
- (xvi) Recovery of ₹ 108.27 lakh received under the Capital Voted grant (**Appendix-II**)
- (xvii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

(₹ in lakhs)

Year	Budget Provision	Expenditure	Savings
2019-20	29,655.47	9,030.27	20,625.20
2020-21	58,467.02	44,532.07	13,934.95
2021-22	1,14,093.98	51,675.58	62,418.40
2022-23	1,53,613.02	1,16,841.43	36,771.59
2023-24	2,45,594.23	2,24,177.87	21,416.36

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

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

**4059 Capital Outlay on Public Works**

*80 General*

800 Other expenditure

25 Implementation of iconic city Rishikesh, Rishikesh rafting base station by UIIDB under SASCI initiative with support from the government of India

O	0.00	6,600.00	6,600.00	0.00
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R	6,600.00			
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Augmentation in provision through re-appropriation by ₹ 6,600.00 lakh on 12 March 2025 was due to requirement of fund for major works.

(xix) Saving occurred under the following heads:

**4059 Capital Outlay on Public Works**

*80 General*

051 Construction

(1)	05 Centralized record rooms in districts				
	O	1,300.00	1,300.00	394.00	(-)906.00

800 Other expenditure

(2)	17 Important installation work				
	O	12,500.00	12,500.00	5,178.91	(-)7,321.09

(3)	24 Public forest				
	O	1,000.00	1,000.00	16.21	(-)983.79

**4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(4)	02 Construction of residential buildings for Secretary/Additional Secretary level				
	O	500.00			

			62.37	62.37	0.00
	R	(-)437.63			

Surrender of ₹ 437.63 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

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

**4059 Capital Outlay on Public Works**

*01 Office Buildings*

051 Construction

(1)	03 Finance Training and Research Institute			
	O	20.00		
			0.00	
	R	(-)20.00		0.00

Surrender of ₹ 20.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2023-24 also, entire provision under above head remained un-utilized.

*80 General*

051 Construction

(2)	03 Construction of Commercial Tax Department residential/non-residential building			
	O	300.00	300.00	0.00
				(-)300.00

800 Other expenditure

(3)	20 Development of infrastructure facilities with funds received from schemes implemented by UIIDB			
	O	10,000.00		
			3,400.00	
	R	(-)6,600.00		(-)3,400.00

Reduction in provision through re-appropriation by ₹ 6,600.00 lakh on 12 March 2025 was due to saving in major works. During 2023-24 also, entire provision under above head remained un-utilized.

(4)	21 Climate change mitigation			
	O	5,500.00	5,500.00	0.00
				(-)5,500.00

(5)	23 For mega projects under various departments			
	O	85,000.00		
			35,000.00	
	R	(-)50,000.00		(-)35,000.00

Reduction in provision through re-appropriation by ₹ 50,000.00 lakh on 21 March 2025 was due to saving in major works.

**4070 Capital Outlay on Other Administrative Services**

*00*

800 Other Expenditure

(6)	03 Vehicle purchase under scrap policy			
	O	5,000.00	5,000.00	0.00
				(-)5,000.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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**4216 Capital Outlay on Housing**

*02 Urban Housing*

800 Other Expenditure

(7)	17 Construction of Secretariat Building (Phase-1) in Raipur (Dehradun)			
	O	500.00		
			0.00	0.00
	R	(-)500.00		

Surrender of ₹ 500.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.

(8)	19 Construction of Mini Secretariat building in Bharadisain (Gairsain) district Chamoli			
	O	500.00		
			0.00	0.00
	R	(-)500.00		

Surrender of ₹ 500.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2019-20 to 2023-24 also, entire provision under above head remained un-utilized.

**7610 Loans to Government Servants etc.**

*00*

201 House Building Advances

(9)	03 Payment of Advance for Construction/ renovation to All India Service officers			
	O	0.00		
			100.00	0.00
	S	100.00		(-)100.00

During 2023-24 also, entire provision under above head remained un-utilized.

**7615 Miscellaneous Loans**

*00*

200 Miscellaneous Loans

(10)	02 Loans for purchasing vehicles for legislators			
	O	0.00		
			10.00	0.00
	S	10.00		(-)10.00

During 2023-24 also, entire provision under above head remained un-utilized.

(11)	03 Housing loans for legislators			
	O	0.00		
			100.00	0.00
	S	100.00		(-)100.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

**Capital:  
Charged-**

(xxi) There is an excess of ₹ 9,85,450.79 lakh (₹ 98,54,50,79,227) under the Capital Charged Appropriation, which requires regularisation. The excess has arisen under the Ways and Means Advances (WMA) scheme of the Government, where repayment of short-term funds availed from the Reserve Bank of India (RBI) to address temporary liquidity mismatches resulted in expenditure being recorded in excess of the sanctioned provisions.

(xxii) Excess occurred under the following heads:

**6003 Internal Debt of the State Government**

00

110 Ways and Means Advances from the Reserve Bank of India

(1) 03 Redemption of Ways and Means Advance

O	15,00,000.00	15,00,000.00	25,07,296.00	(+)10,07,296.00
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111 Special Securities issued to National Small Savings Fund of the Central Government

(2) 03 Repayment of National Small Savings Fund loan

O	75,000.00	75,000.00	77,068.68	(+)2,068.68
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**6004 Loans and Advances from the Central Government**

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

(3) 03 Lumpsum loan

O	1,000.00	1,000.00	2,151.01	(+)1,151.01
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Reasons for final excess under the above heads have not been intimated (June 2025).

(xxiii) Saving occurred under the following heads:

**6003 Internal Debt of the State Government**

00

105 Loans from the National Bank for Agricultural and Rural Development

(1) 03 Redemption of NABARD Loan

O	85,000.00	85,000.00	68,833.11	(-)16,166.89
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**6004 Loans and Advances from the Central Government**

01 Non-Plan Loans

800 Other Loans

(2) 03 Refund of loans received on division of Erstwhile Uttar Pradesh and other Government of India loans

O	110.00	110.00	42.26	(-)67.74
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**Grant No. 07 FINANCE, TAXES, PLANNING, SECRETARIAT MISCELLANEOUS  
SERVICES concld.**

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

	02 Loans for State / Union Territory Plan Schemes			
	101 Block Loans			
(3)	03 Repayment of lump sum borrowing			
	O	7,500.00	7,500.00	4,022.77
				(-)3,477.23

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**6003 Internal Debt of the State Government**

	00			
	101 Market Loans			
(1)	04 Redemption of Non-Interest bearing Market Loan			
	O	10.00	10.00	0.00
				(-)10.00
				During 2023-24 also, entire provision under above head remained un-utilized.

	108 Loans from National Co-operative Development Corporation			
(2)	04 Redemption to National Co-operative Development Corporation			
	O	5,000.00	5,000.00	0.00
				(-)5,000.00
				During 2023-24 also, entire provision under above head remained un-utilized.

	800 Other Loans			
(3)	03 Other Debt			
	O	22.00	22.00	0.00
				(-)22.00
				During 2016-17 to 2023-24 also, entire provision under above head remained un-utilized.

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

	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other Loans			
(4)	03 Co-operative			
	O	10.00	10.00	0.00
				(-)10.00
				During 2014-15 to 2023-24 also, entire provision under above head remained un-utilized.

**7610 Loans to Government Servants etc.**

	00			
	201 House Building Advances			
(5)	03 Payment of Advance for Construction/ renovation to All India Service officers			
	O	100.00	100.00	0.00
				(-)100.00
(6)	04 Payment of Advance for Constructiion / Repair to State Employees			
	O	100.00	100.00	0.00
				(-)100.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 08 EXCISE**

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

(₹ in thousands)

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

Original	43,19,18		
		45,49,18	38,88,52
			(-)6,60,66
Supplementary	2,30,00		
Amount surrendered during the year (March 2025)			6,60,59

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

- (i) Out of final saving of ₹ 660.66 lakh, ₹ 660.59 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 660.66 lakh, supplementary grant of ₹ 230.00 lakh obtained in August 2024 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	2,963.39	2,539.78	423.61
2020-21	3,305.07	2,757.91	547.16
2021-22	3,690.15	2,983.26	706.89
2022-23	3,842.00	3,248.21	593.79
2023-24	8,176.01	3,432.60	4,743.41

**Grant No. 08 EXCISE concld.**

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

**2039 State Excise**

00

001 Direction and Administration

03 Establishment

O 969.17

S 210.00 855.19 855.19 0.00

R (-)323.98

Surrender of ₹ 323.98 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 09 PUBLIC SERVICE COMMISSION**

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

Original	14,14,01		
		14,14,01	13,04,81
Supplementary	...		(-)1,09,20
Amount surrendered during the year (March 2025)			...

The expenditure under Revenue Voted section of the grant does not include ₹ 5,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Charged-**

Original	73,66,00		
		73,66,00	52,30,43
Supplementary	...		(-)21,35,57
Amount surrendered during the year (March 2025)			...

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

Original	8,00,00		
		8,00,00	2,37,07
Supplementary	...		(-)5,62,93
Amount surrendered during the year (March 2025)			...

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

- (i) Out of final saving of ₹ 109.20 lakh, no amount could be anticipated for surrender.

**Grant No. 09 PUBLIC SERVICE COMMISSION concld.**

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

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

- (ii) Out of final saving of ₹ 2,135.57 lakh, no amount could be anticipated for surrender.
- (iii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	2,764.02	1,915.18	848.84
2020-21	3,271.43	1,737.00	1,534.43
2021-22	2,698.01	2,279.28	418.73
2022-23	4,813.51	3,989.21	824.30
2023-24	11,371.00	8,739.40	2,631.60

- (iv) Saving occurred under the following head:

**2051 Public Service Commission**

00

102 State Public Service Commission

03 State Public Service Commission

O	7,366.00	7,366.00	5,230.43	(-)2,135.57
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Reasons for final saving under the above head has not been intimated (June 2025).

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

- (v) Out of final saving of ₹ 562.93 lakh, no amount could be anticipated for surrender.
- (vi) Saving occurred under the following heads:

**4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

(1)	02 Construction of non-residential buildings for Uttarakhand Subordinate Services Selection Commission	O	300.00	300.00	187.00	(-)113.00
(2)	03 Construction of residential/non-residential buildings for Public Service Commission	O	500.00	500.00	50.07	(-)449.93

Reasons for final saving under the above heads have not been intimated (June 2025).

**Grant No. 10 POLICE AND JAIL**

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

**Revenue:**

2055 Police

2056 Jails

**Voted-**

Original	26,94,43,91		
		28,08,37,89	(-)2,70,98,25
Supplementary	1,13,93,98		
Amount surrendered during the year (March 2025)			2,54,01,55

**Capital:**

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

**Voted-**

Original	1,02,11,00		
		1,55,11,01	(-)21,01
Supplementary	53,00,01		
Amount surrendered during the year (March 2025)			21,00

The expenditure under Capital Voted section of the grant does not include ₹ 25,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Capital Voted section of the grant includes ₹ 25,00,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

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

- (i) Out of final saving of ₹ 27,098.25 lakh, ₹ 25,401.55 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 27,098.25 lakh, supplementary grant of ₹ 11,393.98 lakh obtained in August 2024 proved unnecessary.

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

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

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,97,056.34	1,82,088.34	14,968.00
2020-21	2,14,274.66	1,86,514.58	27,760.08
2021-22	2,25,431.64	2,02,804.67	22,626.97
2022-23	2,40,145.64	2,18,600.99	21,544.65
2023-24	2,53,175.44	2,34,738.03	18,437.41

(iv) Saving occurred under the following heads:

**2055 Police**

00

001 Direction and Administration

(1)	06 State Level Police Complaints Authority Establishment				
	O	263.60			
			177.02	177.02	0.00
	R	(-86.58)			
	Surrender of ₹ 86.58 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(2)	09 State Human Rights Commission				
	O	485.00			
	S	29.70	433.61	433.61	0.00
	R	(-81.09)			
	Surrender of ₹ 81.09 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(3)	13 Establishment prosecution				
	O	1,901.70			
			1,520.40	1,520.33	(-)0.07
	R	(-381.30)			
	Surrender of ₹ 381.30 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
(4)	14 State Crime Records Bureau				
	O	291.41			
			208.27	208.27	0.00
	R	(-83.14)			
	Surrender of ₹ 83.14 lakh on 31 March 2025 was stated to be due to saving under the scheme.				

## Grant No. 10 POLICE AND JAIL contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	003 Education and Training			
(5)	04 Education and Training Home			
	O	2,103.00		
	S	5.71	1,802.31	0.00
	R	(-306.40)		
	Reduction in provision through re-appropriation by ₹ 6.00 lakh on 07 March 2025 was due to saving in medical reimbursement. Surrender of ₹ 300.40 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	101 Criminal Investigation and Vigilance			
(6)	06 Strengthening of Information system on India Nepal Border			
	O	176.70		
			152.46	0.00
	R	(-24.24)		
	Surrender of ₹ 24.24 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	104 Special Police			
(7)	03 State Armed Constabulary-Chief			
	O	31,359.00		
			26,669.00	0.00
	R	(-4,690.00)		
	Reduction in provision through re-appropriation by ₹ 1,816.00 lakh on 07 March 2025 was due to saving in pay and dearness allowance. Surrender of ₹ 2,874.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(8)	05 STF			
	O	607.44		
	S	11.98	551.89	0.00
	R	(-67.53)		
	Surrender of ₹ 67.53 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	108 State Headquarters Police			
(9)	07 Training for amended IPC, CRPC and Evidence Act			
	O	2,100.00		
			580.59	0.00
	R	(-1,519.41)		
	Surrender of ₹ 1,519.41 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

<b>Grant No. 10 POLICE AND JAIL contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	115 Modernisation of Police Force			
(10)	01 Centrally Assisted Scheme			
	O	363.60		
	S	7,321.00	584.60	162.50
	R	(-)7,100.00		(-)422.10
	Surrender of ₹ 7,100.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(11)	02 Modernisation of State Police Forces			
	O	200.00		
			93.36	93.36
	R	(-)106.64		0.00
	Surrender of ₹ 106.64 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	117 Internal Security			
(12)	04 Establishment of ERSS			
	O	149.50		
			31.69	31.69
	R	(-)117.81		0.00
	Reduction in provision through re-appropriation by ₹ 1.50 lakh on 11 March 2025 was due to saving in other departmental expenditure. Surrender of ₹ 116.31 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	Reasons for final saving under the above heads have not been intimated (June 2025).			

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

### **2055 Police**

00

#### **113 Welfare of Police Personnel**

- |     |                                                                               |       |       |      |          |
|-----|-------------------------------------------------------------------------------|-------|-------|------|----------|
| (1) | 10 Assistance/reward to police force for death in encounter or act of bravery |       |       |      |          |
|     | O                                                                             | 20.00 | 20.00 | 0.00 | (-)20.00 |
|     | During 2023-24 also, entire provision under above head remained un-utilized.  |       |       |      |          |
| (2) | 11 Para Military Forces Welfare Council                                       |       |       |      |          |
|     | O                                                                             | 15.96 | 15.96 | 0.00 | (-)15.96 |

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

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

	115 Modernisation of Police Force			
(3)	95 State Share relative to Centrally Assisted Scheme			
	O	40.40		
	S	814.00	65.40	0.00
	R	(-789.00)		(-65.40)
	Surrender of ₹ 789.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

	117 Internal Security			
(4)	02 Payment to Central Police Force etc. for internal security			
	O	670.00		
			458.31	0.00
	R	(-211.69)		(-458.31)
	Reduction in provision through re-appropriation by ₹ 81.00 lakh on 31 December 2024 and ₹ 130.69 lakh on 07 March 2025 was due to saving in other departmental expenditure.			

**2056 Jails**

00

	001 Direction and Administration			
(5)	06 Compensation payment to legal dependents of prisoners who died in prison			
	O	100.00	100.00	0.00
				(-100.00)

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vi) Excess occurred under the following heads:

**2055 Police**

00

	001 Direction and Administration			
(1)	01 Centrally Assisted Scheme			
	O	0.02		
			3.79	3.79
	R	3.77		0.00
	Augmentation in provision through re-appropriation by ₹ 5.69 lakh on 07 March 2025 was due to requirement of fund for transfer of CSS to SNA and other departmental expenditure. Surrender of ₹ 1.92 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

## Grant No. 10 POLICE AND JAIL contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	04 Fire protection and Control Establishment			
	O	10,140.05		
	S	15.00	10,441.00	0.00
	R	285.95		
	Augmentation in provision through re-appropriation by ₹ 891.00 lakh on 07 March 2025 was due to requirement of fund for pay, dearness allowance and other allowances. Surrender of ₹ 605.05 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	101 Criminal Investigation and Vigilance			
(3)	05 Criminal Investigations			
	O	1,716.98		
			1,728.30	(-)0.10
	R	11.32		
	Augmentation in provision through re-appropriation by ₹ 72.00 lakh on 07 March 2025 was due to requirement of fund for pay. Surrender of ₹ 60.68 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	104 Special Police			
(4)	04 Establishment of India Reserve Corps			
	O	14,520.76		
			14,650.51	0.00
	R	129.75		
	Augmentation in provision through re-appropriation by ₹ 775.00 lakh on 07 March 2025 was due to requirement of fund for pay, dearness allowance and other allowances. Surrender of ₹ 645.25 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	108 State Headquarters Police			
(5)	02 Election			
	O	2,000.00		
			2,099.86	0.00
	R	99.86		
	Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 07 March 2025 was due to requirement of fund for other departmental expenditure. Surrender of ₹ 0.14 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

## Grant No. 10 POLICE AND JAIL contd...

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

## (6) 05 Uniform Civil Code

O	100.00			
S	101.24	214.71	214.71	0.00
R	13.47			

Augmentation in provision through re-appropriation by ₹ 81.00 lakh on 31 December 2024 was due to requirement of fund for grant in aid other than salary. Surrender of ₹ 67.53 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## 109 District Police

## (7) 04 Radio Establishment

O	5,988.01			
		6,438.47	6,438.47	0.00
R	450.46			

Augmentation in provision through re-appropriation by ₹ 830.45 lakh on 07 March 2025 was due to requirement of fund for pay, dearness allowance and other allowances. Surrender of ₹ 379.99 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## 113 Welfare of Police Personnel

## (8) 04 Hospital Expenses

O	359.19			
		361.46	361.46	0.00
R	2.27			

Augmentation in provision through re-appropriation by ₹ 39.50 lakh on 07 March 2025 was due to requirement of fund for pay and dearness allowance. Surrender of ₹ 37.23 lakh on 31 March 2025 was stated to be due to saving under the scheme.

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

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

- (vii) Out of final saving of ₹ 21.01 lakh, ₹ 21.00 lakh could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	<b>(₹ in lakhs)</b>		
	Budget Provision	Expenditure	Savings
2019-20	5,372.65	3,606.51	1,766.14
2020-21	5,050.00	3,173.90	1,876.10
2021-22	5,250.00	4,850.58	399.42
2022-23	4,650.00	4,605.73	44.27
2023-24	9,615.00	9,607.83	7.17

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

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

**Revenue:**

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

**Voted-**

Original	1,06,56,39,22			
		1,15,72,63,33	1,06,30,84,20	(-)9,41,79,13
Supplementary	9,16,24,11			
Amount surrendered during the year (March 2025)				65,60,23

The expenditure under Revenue Voted section of the grant includes ₹ 8,28,88 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Revenue Voted section of the grant includes ₹ 19,87 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

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

**Voted-**

Original	5,88,42,16			
		6,75,93,40	5,42,34,23	(-)1,33,59,17
Supplementary	87,51,24			
Amount surrendered during the year (March 2025)				12,11

The expenditure under Capital Voted section of the grant does not include ₹ 35,36,37 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

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

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

- (i) Out of final saving of ₹ 94,179.13 lakh, ₹ 6,560.23 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 94,179.13 lakh, supplementary grant of ₹ 91,624.11 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 15,923.35 lakh received under the Revenue Voted Grant  
**(Appendix-II)**
- (iv) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Savings	
2019-20	8,37,976.63	7,40,291.24	97,685.39	
2020-21	9,03,510.19	7,79,175.03	1,24,335.16	
2021-22	9,11,104.87	8,15,496.10	95,608.77	
2022-23	10,09,717.02	9,10,325.97	99,391.05	
2023-24	10,14,833.97	9,51,412.91	63,421.06	

- (v) Saving occurred under the following heads:

**2202 General Education***01 Elementary Education*

## 001 Direction and Administration

## (1) 03 Directorate Establishment

O	693.72			
S	7.50	698.03	531.01	(-167.02)
R	(-3.19)			

Reduction in provision through re-appropriation by ₹ 3.19 lakh on 25 March 2025 was due to saving in printing and stationery and payment for professional and specialized services.

## 101 Government Primary Schools

## (2) 08 Model school at block level

O	190.00	190.00	120.26	(-69.74)
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## (3) 12 Development of infrastructure facilities in primary schools

O	2,743.10			
		2,309.10	2,261.44	(-47.66)
R	(-434.00)			

Reduction in provision through re-appropriation by ₹ 34.00 lakh on 11 March 2025 and ₹ 400.00 lakh on 28 March 2025 was due to saving in maintenance.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	13 Provision of free shoes and bags for students from class one to eight			
	O	2,500.00		
			2,233.31	
	R	(-266.69)		
			2,149.69	(-83.62)
				Reduction in provision through re-appropriation by ₹ 266.69 lakh on 21 March 2025 was due to saving in material and supply.
	102 Assistance to Non Government Primary Schools			
(5)	18 Payment of Honorarium to Shiksha Mitra			
	O	1,164.00		
			1,070.95	
	R	(-93.05)		
			957.09	(-113.86)
				Reduction in provision through re-appropriation by ₹ 93.05 lakh on 28 March 2025 was due to saving in remuneration.
	104 Inspection			
(6)	05 Establishment of Deputy Education Officers at Block Level			
	O	4,690.05		
			4,690.05	
			3,865.16	(-824.89)
	02 Secondary Education			
	001 Direction and Administration			
(7)	03 Establishment of Secondary Education			
	O	1,089.07		
	S	20.00		
			1,130.67	
	R	21.60		
			844.56	(-286.11)
				Augmentation in provision through re-appropriation by ₹ 17.90 lakh on 12 March 2025 and ₹ 3.70 lakh on 25 March 2025 was due to requirement of fund for remuneration, training expenses, general office expense and maintenance.
(8)	06 Directorate of Academic, Research and Training			
	O	141.60		
			141.60	
			119.89	(-21.71)
(9)	16 National New Education Policy, 2020			
	O	33.50		
			35.50	
	S	2.00		
			20.04	(-15.46)
(10)	17 I.C.T			
	O	0.00		
			500.00	
	S	500.00		
			257.59	(-242.41)

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd...</b>					
<b>Sl. No.</b>	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(11)	18 School review center				
	O	0.00			
	S	500.00	500.00	113.34	(-386.66)
	004 Research and Training				
(12)	03 Establishment of CEMAT				
	O	197.70			
	S	10.00	207.70	186.79	(-20.91)
(13)	05 SCERT Establishment				
	O	1,439.09			
	S	161.00	1,600.09	1,247.46	(-352.63)
	101 Inspection				
(14)	04 Establishment of Education Officer's offices at Block Level				
	O	5,659.71	5,659.71	4,858.20	(-801.51)
	105 Teachers Training				
(15)	02 Empowerment of DEIT for Training				
	O	65.50	65.50	41.22	(-24.28)
	106 Text Books				
(16)	02 Free Textbook for general and backward caste students from class 9th to 12th				
	O	3,000.00			
	S	1,500.00	4,500.00	3,554.13	(-945.87)
	108 Examinations				
(17)	04 Establishment of Secondary Education Council				
	O	1,265.48			
	S	2.45	1,280.91	1,075.06	(-205.85)
	R	12.98			
	Augmentation in provision through re-appropriation by ₹ 12.98 lakh on 07 March 2025 was due to requirement of fund for general office expense and utility bill payment.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	109 Government Secondary Schools			
(18)	03 Boy & Girl school			
	O	3,68,212.50		
	S	1,073.00	3,67,991.55	3,29,823.23
	R	(-1,293.95)		(-38,168.32)
	Reduction in provision through re-appropriation by ₹ 12.98 lakh on 07 March 2025, ₹ 538.86 lakh on 11 March 2025, ₹ 17.90 lakh on 12 March 2025, ₹ 3.70 lakh on 25 March 2025, ₹ 88.35 lakh on 26 March 2025, ₹ 325.00 lakh on 28 March 2025 and ₹ 307.16 lakh on 31 March 2025 was due to saving in remuneration and entitlement expenses .			
(19)	07 Establishment of Rajiv Gandhi Navodaya Schools in Every District			
	O	3,509.20		
	S	301.00	3,898.55	2,931.93
	R	88.35		(-966.62)
	Augmentation in provision through re-appropriation by ₹ 88.35 lakh on 26 March 2025 was due to requirement of fund for remuneration.			
(20)	15 Establishment of Rajiv Gandhi Abhinav Schools			
	O	76.40	76.40	56.62
				(-19.78)
(21)	16 Honorarium for visiting Teachers			
	O	12,000.00	12,000.00	10,776.22
				(-1,223.78)
(22)	17 Establishment of Model Schools at Block level (Secondary)			
	O	145.00	145.00	102.95
				(-42.05)
(23)	20 Deen Dayal Upadhaya Educational Excellence Award			
	O	25.00	25.00	17.36
				(-7.64)
(24)	21 Girls Education incentives(bicycle) scheme			
	O	1,500.00	1,500.00	1,345.83
				(-154.17)
(25)	27 Establishment of Atal Utkrisht Vidyalayas			
	O	810.40		
			836.85	463.96
	S	26.45		(-372.89)

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	113 Samagra Shiksha				
(26)	01 Centrally Assisted Scheme				
	O	35,160.00	1,00,480.00	88,122.98	(-)12,357.02
	S	65,320.00			
	800 Other expenditure				
(27)	01 Centrally Assisted Scheme				
	O	1,705.00	5,116.00	2,597.50	(-)2,518.50
	S	3,411.00			
(28)	95 State Share relative to Centrally Assisted Scheme				
	O	189.44	568.44	288.61	(-)279.83
	S	379.00			
	<i>03 University and Higher Education</i>				
	001 Direction and Administration				
(29)	03 Directorate of Higher Education				
	O	804.51	716.69	716.69	0.00
	R	(-)87.82			
	Augmentation in provision through re-appropriation by ₹ 6.00 lakh on 20 February 2025 was due to requirement of fund for operation, maintenance of vehicles and purchase of fuel etc. Reduction in provision through re-appropriation by ₹ 25.00 lakh on 31 March 2025 was due to saving in purchase of official vehicle. Surrender of ₹ 68.82 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	102 Assistance to Universities				
(30)	12 Shoban Singh Jina University Almora				
	O	4,500.00	4,261.95	4,010.65	(-)251.30
	R	(-)238.05			
	Reduction in provision through re-appropriation by ₹ 188.00 lakh on 21 February 2025 and ₹ 50.05 lakh on 24 March 2025 was due to saving in grant in aid for pay, allowances and other expenses.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	103 Government Colleges and Institutes			
(31)	01 Centrally Assisted Scheme			
	O	900.00	900.00	97.35
				(-)802.65
(32)	03 Government Degree College			
	O	43,204.41		
	S	99.84	37,680.62	37,680.62
	R	(-)5,623.63		0.00
	Reduction in provision through re-appropriation by ₹ 41.35 lakh on 20 February 2025 and ₹ 24.00 lakh on 31 March 2025 was due to saving in travelling allowance and payment for professional and specialized services. Surrender of ₹ 5,558.28 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(33)	12 Awards for selected Boys / Girls in NDA and IMA			
	O	75.00		
	S	50.00	99.50	99.50
	R	(-)25.50		0.00
	Reduction in provision through re-appropriation by ₹ 25.50 lakh on 31 March 2025 was due to saving in other departmental expenditure.			
(34)	20 Incentive Scheme for meritorious students of the State			
	O	50.00		
			27.95	27.95
	R	(-)22.05		0.00
	Reduction in provision through re-appropriation by ₹ 22.05 lakh on 31 March 2025 was due to saving in other departmental expenditure.			
(35)	27 Incentive based on NAAC grading			
	O	314.00		
			60.00	60.00
	R	(-)254.00		0.00
	Reduction in provision through re-appropriation by ₹ 254.00 lakh on 31 March 2025 was due to saving in other departmental expenditure.			
(36)	28 Chief Minister Excellent Research Paper Publication Incentive Scheme			
	O	10.00		
			2.86	2.86
	R	(-)7.14		0.00
	Surrender of ₹ 7.14 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<i>05 Language Development</i>			
	001 Direction and Administration			
(37)	03 Sanskrit Education Directorate Establishment			
	O	106.02	106.02	84.94 (-)21.08
	102 Promotion of Modern Indian Languages and Literature			
(38)	04 Establishment of Uttarakhand Bhasha Sansthan			
	O	200.00	400.00	175.00 (-)225.00
	S	200.00		
	103 Sanskrit Education			
(39)	03 Government Sanskrit School			
	O	113.15	113.15	93.27 (-)19.88
(40)	06 Control and supervision of Sanskrit Education at District Level			
	O	204.12	204.12	172.52 (-)31.60
(41)	08 Establishment of Uttarakhand Sanskrit Education Council			
	O	107.63	114.63	86.43 (-)28.20
	S	7.00		
	<i>80 General</i>			
	001 Direction and Administration			
(42)	03 Establishment of NCC Directorate			
	O	196.34	200.59	111.11 (-)89.48
	R	4.25		
	Augmentation in provision through re-appropriation by ₹ 4.25 lakh on 07 November 2024 was due to requirement of fund for training expenses, printing and stationery, furniture, fixtures and equipment, general office expense, computer hardware software and peripherals purchase/maintenance and hospitality expenses.			
(43)	04 National Army Student Group			
	O	3,487.70	3,466.28	3,071.64 (-)394.64
	R	(-)21.42		
	Reduction in provision through re-appropriation by ₹ 21.42 lakh on 07 November 2024 was due to saving in other departmental expenditure.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	003 Training			
(44)	02 District Education and Training Institute			
	O	155.51		
			155.76	117.75
	S	0.25		(-)38.01
(45)	03 Government Training Institutions (Primary) (Men)			
	O	147.78	147.78	99.13
				(-)48.65
	<b>2203 Technical Education</b>			
	00			
	001 Direction and Administration			
(46)	02 Technical Education and Examination Council			
	O	242.78	242.78	177.52
				(-)65.26
(47)	03 Directorate of Technical Education			
	O	556.45	556.45	421.21
				(-)135.24
(48)	04 Joint Entrance Examination and Training Research Development Cell			
	O	221.82		
			241.82	197.87
	S	20.00		(-)43.95
	105 Polytechnics			
(49)	03 General Polytechnic			
	O	16,084.22		
			17,284.22	15,492.90
	S	1,200.00		(-)1,791.32
	112 Engineering/Technical Colleges and Institutes			
(50)	04 Engineering College Dwarahat (Almora)			
	O	1,900.00		
			1,800.00	1,300.00
	R	(-)100.00		(-)500.00
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 31 March 2025 was due to saving in remuneration.			
	<b>2204 Sports and Youth Services</b>			
	00			
	001 Direction and Administration			
(51)	01 Centrally Assisted Scheme			
	O	58.90	58.90	31.03
				(-)27.87

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

Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(52)	03 Sports Directorate				
	O	1,386.57			
	S	20.02	1,417.84	1,228.81	(-)189.03
	R	11.25			
	Augmentation in provision through re-appropriation by ₹ 11.25 lakh on 18 September 2024 was due to requirement of fund for furniture, fixtures and equipment.				
(53)	05 Uttarakhand State Youth Welfare Advisory Council				
	O	76.02	76.02	65.52	(-)10.50
(54)	10 Budget arrangement of PRD volunteers for election, Chardham, Kumbh Mela and disaster etc.				
	O	3,400.00			
			3,101.21	2,987.99	(-)113.22
	R	(-)298.79			
	Reduction in provision through re-appropriation by ₹ 196.82 lakh on 21 March 2025 and ₹ 101.97 lakh on 28 March 2025 was due to saving in wages and travelling allowance.				
(55)	18 Khel Mahakumbh organized by the Youth Welfare Department				
	O	2,700.00			
			2,519.53	2,413.86	(-)105.67
	R	(-)180.47			
	Reduction in provision through re-appropriation by ₹ 180.47 lakh on 31 March 2025 was due to saving in other departmental expenditure.				
(56)	19 Training of talented players				
	O	150.00			
			115.85	114.01	(-)1.84
	R	(-)34.15			
	Reduction in provision through re-appropriation by ₹ 34.15 lakh on 31 March 2025 was due to saving in training expenses.				
(57)	20 Paramilitary training to PRD Volunteers				
	O	50.00			
	S	150.00	50.00	49.56	(-)0.44
	R	(-)150.00			
	Reduction in provision through re-appropriation by ₹ 150.00 lakh on 21 March 2025 was due to saving in training expenses.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	104 Sports and Games			
(58)	12 Non-recurrent grant to regional sports associations, clubs & other sports associations for purchase of sports equipment to organize competitions and games			
	O	50.00	50.00	14.50
				(-)35.50
(59)	14 Organize Competitions			
	O	30.00	30.00	11.84
				(-)18.16
(60)	15 Training camps			
	O	488.00		
			988.00	718.33
				(-)269.67
	S	500.00		
(61)	21 Awards/ financial assistance to medal winning players in international competitions			
	O	800.00	800.00	700.00
				(-)100.00
(62)	30 Pt. Nain Singh Surveyor Mountaineering Training Center			
	O	66.32	66.32	49.42
				(-)16.90
(63)	32 Pitthoragarh Sports College			
	O	213.00		
			263.00	231.23
				(-)31.77
	S	50.00		
	<b>2205 Art and Culture</b>			
	00			
	101 Fine Arts Education			
(64)	03 Barhatkhande Hindustani Music College			
	O	315.64		
			317.59	256.53
				(-)61.06
	S	1.95		
	102 Promotion of Arts and Culture			
(65)	04 Late Govind Vallabh Pant Institute of Folk Art			
	O	13.86	13.86	4.01
				(-)9.85
(66)	06 Establishment of Literary Arts Council			
	O	20.00	20.00	7.85
				(-)12.15
(67)	09 Monthly Pension to elderly artists and writers			
	O	65.00		
			52.03	45.15
				(-)6.88
	R	(-)12.97		
	Reduction in provision through re-appropriation by ₹ 12.97 lakh on 26 March 2025 was due to saving in grant in aid other than salary.			

<b>Grant No. 11 EDUCATION, SPORTS, YOUTH WELFARE AND CULTURE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(68)	13 Operation of Uday Shankar's Dance Academy O	28.00	28.00	17.28 (-)10.72
(69)	41 Maintenance and renovation of pilgrimages and religious places of the state, ancient temples and shrines O	20.00	20.00	14.07 (-)5.93
	103 Archaeology			
(70)	02 Implementation of Antiquities and Valuable Artwork Act 1972 O	14.77	14.77	6.84 (-)7.93
	104 Archives			
(71)	03 State Records O	175.94	176.94	154.54 (-)22.40
	S	1.00		
	105 Public Libraries			
(72)	03 Central State Library O	290.38	290.38	188.06 (-)102.32
	107 Museums			
(73)	03 Establishment Expenses O	161.83	161.83	122.95 (-)38.88
	Reasons for final saving under the above heads have not been intimated (June 2025).			

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

### **2202 General Education**

#### *01 Elementary Education*

#### 112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)

(1)	03 Strengthening of Mid-day Meal Scheme O	10.00	10.00	0.00 (-)10.00
(2)	04 Provision of coarse cereals to improve the nutritional status of children O	100.00	100.00	0.00 (-)100.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(3)	05 Welfare Fund for Food Mothers O	100.00	100.00	0.00	(-)100.00
	03 University and Higher Education				
	103 Government Colleges and Institutes				
(4)	95 State Share relative to Centrally Assisted Scheme O	100.00	100.00	0.00	(-)100.00
	105 Faculty Development Programme				
(5)	04 Committee constituted for regulation of admission process and fee determination of unaided private professional institutions located in the state O	15.00	0.00	0.00	0.00
	R	(-)15.00			
	Surrender of ₹ 15.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	107 Scholarships				
(6)	08 Chief Minister Chevening Higher Education Scholarship O	200.00	0.00	0.00	0.00
	R	(-)200.00			
	Surrender of ₹ 200.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	<b>2203 Technical Education</b>				
	00				
	105 Polytechnics				
(7)	01 Centrally Assisted Scheme O	300.00	300.00	0.00	(-)300.00
	112 Engineering/Technical Colleges and Institutes				
(8)	11 Award to selected students in prestigious vocational and technical institutions O	100.00	0.00	0.00	0.00
	R	(-)100.00			
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 31 March 2025 was due to saving in other departmental expenditure.				

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>2204 Sports and Youth Services</b>				
<i>00</i>				
001 Direction and Administration				
(9)	06 Development of Youth Hostels			
	O	10.00	10.00	0.00
				(-)10.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			
(10)	09 Financial Assistance to Yuva Dal			
	O	35.00	35.00	0.00
				(-)35.00
(11)	22 Chief Minister Yuva Mangal Dal Swalambhan Yojana			
	O	500.00		
			466.71	0.00
				(-)466.71
	R	(-)33.29		
	Reduction in provision through re-appropriation by ₹ 33.29 lakh on 24 March 2025 was due to saving in grant in aid other than salary.			
104 Sports and Games				
(12)	03 Financial Assistance to famous former players and wrestlers			
	O	20.00	20.00	0.00
				(-)20.00
(13)	07 Regional award for distinguished players			
	O	30.00	30.00	0.00
				(-)30.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			
(14)	11 Arrangement of Sports Kit for Regional Team Participating in national competitions			
	O	100.00	100.00	0.00
				(-)100.00
(15)	36 Establishment of Sports Academy in private sectors			
	O	50.00		
			38.75	0.00
				(-)38.75
	R	(-)11.25		
	Reduction in provision through re-appropriation by ₹ 11.25 lakh on 18 September 2024 was due to saving in grant in aid other than salary. During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2205 Art and Culture**

00

102 Promotion of Arts and Culture

(16)	34 Financial Assistance to the State's permanent residents for Religious trips			
	O	10.00	10.00	0.00
				(-)10.00
	During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.			
(17)	43 Rajyotsav (Conducting of State-level folk music / folk art contest)			
	O	5.00		
			0.66	0.00
	R	(-)4.34		(-)0.66
	Reduction in provision through re-appropriation by ₹ 4.34 lakh on 19 March 2025 was due to saving in other departmental expenditure. During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vii) Excess occurred under the following heads:

**2202 General Education**

01 Elementary Education

102 Assistance to Non Government Primary Schools

(1)	07 Assistance to Aided Junior High Schools/ K.G and nursery school			
	O	12,500.00		
	S	600.00	14,063.69	13,981.65
	R	963.69		(-)82.04
	Augmentation in provision through re-appropriation by ₹ 963.69 lakh on 28 March 2025 was due to requirement of fund for grant in aid for pay, allowances and other expenses.			
(2)	20 Distribution of teaching material/free textbooks to Students			
	O	900.00		
	S	2,400.00	3,566.69	3,529.20
	R	266.69		(-)37.49
	Augmentation in provision through re-appropriation by ₹ 266.69 lakh on 21 March 2025 was due to requirement of fund for grant in aid other than salary.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	106 Teachers and other Services			
(3)	02 Education portal			
	O	4.80		
	S	6.00	13.99	13.98
	R	3.19		(-)0.01
	Augmentation in provision through re-appropriation by ₹ 3.19 lakh on 25 March 2025 was due to requirement of fund for utility bill payment, payment for professional and specialized services and equipment, machine and accessories.			

*02 Secondary Education*

	107 Scholarships			
(4)	20 All Scholarships			
	O	1,242.00		
			1,579.64	1,521.99
	R	337.64		(-)57.65
	Augmentation in provision through re-appropriation by ₹ 337.64 lakh on 11 March 2025 was due to requirement of fund for scholarship and stipend.			

	109 Government Secondary Schools			
(5)	19 Participation in Sports at Block / District / State and National Level			
	O	100.00		
			196.22	162.24
	R	96.22		(-)33.98
	Augmentation in provision through re-appropriation by ₹ 96.22 lakh on 11 March 2025 was due to requirement of fund for other departmental expenditure.			

*03 University and Higher Education*

	102 Assistance to Universities			
(6)	05 Doon University			
	O	2,050.00		
			2,288.05	2,288.05
	R	238.05		0.00
	Augmentation in provision through re-appropriation by ₹ 188.00 lakh on 21 February 2025 and ₹ 50.05 lakh on 24 March 2025 was due to requirement of fund for grant in aid for pay, allowances and other expenses & remuneration.			

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

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

(7) 07 Scholarship under educational programs

O 1,000.00

S 100.00 1,107.01 1,107.01 0.00

R 7.01

Augmentation in provision through re-appropriation by ₹ 35.35 lakh on 20 February 2025 was due to requirement of fund for scholarship and stipend. Surrender of ₹ 28.34 lakh on 31 March 2025 was stated to be due to saving under the scheme.

80 General

001 Direction and Administration

(8) 05 Establishment of Air Squardron NCC

O 93.60

110.77 103.61 (-)7.16

R 17.17

Augmentation in provision through re-appropriation by ₹ 17.17 lakh on 07 November 2024 was due to requirement of fund for travelling allowance, honorarium, remuneration, printing and stationery, furniture, fixtures and equipment, general office expense, rent fee and ownership tax, utility bill payment, computer hardware software and peripherals purchase/maintenance, payment for professional and specialized services & other departmental expenditure.

**2204 Sports and Youth Services**

00

001 Direction and Administration

(9) 25 Organization of National and International Days

O 60.00

93.29 93.19 (-)0.10

R 33.29

Augmentation in provision through re-appropriation by ₹ 33.29 lakh on 24 March 2025 was due to requirement of fund for other departmental expenditure.

104 Sports and Games

(10) 31 Organization of 38th National Games

O 25,000.00

26,250.68 26,250.68 0.00

R 1,250.68

Augmentation in provision through re-appropriation by ₹ 1,250.68 lakh on 31 March 2025 was due to requirement of fund for grant in aid other than salary.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(11)	35 Chief Minister Rural sports and health promotion scheme			
	O	200.00		
	S	24.32	550.82	550.25 (-)0.57
	R	326.50		
	Augmentation in provision through re-appropriation by ₹ 346.82 lakh on 21 March 2025 was due to requirement of fund for grant in aid other than salary. Reduction in provision through re-appropriation by ₹ 20.32 lakh on 31 March 2025 was due to saving in grant in aid other than salary.			

**2205 Art and Culture**

00

## 102 Promotion of Arts and Culture

(12)	51 Operation of auditoriums			
	O	2.01		
	S	2.00	6.01	5.70 (-)0.31
	R	2.00		
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 19 March 2025 was due to requirement of fund for maintenance.			

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

- (viii) Out of final saving of ₹ 13,359.17 lakh, ₹ 12.11 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 13,359.17 lakh, supplementary grant of ₹ 8,751.24 lakh obtained in August 2024 proved unnecessary.
- (x) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	44,723.43	25,791.14	18,932.29
2020-21	42,421.28	35,253.08	7,168.20
2021-22	58,778.64	30,714.75	28,063.89
2022-23	52,249.67	41,490.71	10,758.96
2023-24	69,253.35	45,905.41	23,347.94

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

(xi) Saving occurred under the following heads:

<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<i>01 General Education</i>				
202 Secondary Education				
(1)	01 Centrally Assisted Scheme			
	O	17,500.00		
			19,494.00	
	S	1,994.00	14,643.07	(-)4,850.93
(2)	11 Construction of infrastrucutre / dilapidated buildings / establishment facilities of State High School and Intermediate Colleges			
	O	2,000.00	2,000.00	1,478.36
				(-)521.64
(3)	18 Construction of Library Buildings			
	O	50.00	50.00	26.48
				(-)23.52
(4)	30 Building construction in model schools			
	O	300.00	300.00	207.43
				(-)92.57
(5)	37 Excellent Cluster School in Secondary Education			
	O	4,000.00	4,000.00	1,734.36
				(-)2,265.64
(6)	95 State Share relative to Centrally Assisted Scheme			
	O	2,000.00	2,000.00	1,627.01
				(-)372.99
(7)	98 NABARD Funded			
	O	6,500.00	6,500.00	4,189.27
				(-)2,310.73
203 University and Higher Education				
(8)	01 Centrally Assisted Scheme			
	O	2,500.00	2,500.00	758.85
				(-)1,741.15
(9)	16 Sanskrit University			
	O	200.00	200.00	109.98
				(-)90.02
<i>03 Sports and Youth Services</i>				
102 Sports Stadia				
(10)	06 Establishment of Civil Services Institute			
	O	0.01		
			57.50	
	S	57.49	36.57	(-)20.93

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(11)	10 Construction of Residential Buildings for Directorate of Youth Welfare (ongoing work)			
	O	0.00		
			15.00	
	S	15.00	8.69	(-)6.31
(12)	21 Construction of Residential Buildings			
	O	10.00	10.00	4.61
				(-)5.39
	800 Other expenditure			
(13)	03 Construction of Adventure Training Center			
	O	25.00		
			53.16	
	S	28.16	37.17	(-)15.99
	Reasons for final saving under the above heads have not been intimated (June 2025).			

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

**4202 Capital Outlay on Education, Sports, Art and Culture***01 General Education***203 University and Higher Education**

(1)	17 Open University			
	O	400.00		
			0.00	
	R	(-)400.00	0.00	0.00
	Reduction in provision through re-appropriation by ₹ 400.00 lakh on 10 June 2024 was due to saving in grant in aid for capital assets.			
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	250.00	250.00	0.00
				(-)250.00
	205 Languages Development			
(3)	04 Construction of Building for Language Institution and Hindi Academy			
	O	200.00	200.00	0.00
				(-)200.00
	600 General			
(4)	02 Construction of NCC training Academy			
	O	100.00	100.00	0.00
				(-)100.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(5)	03 NCC office building construction			
	O	50.00	50.00	0.00
				(-)50.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			

*03 Sports and Youth Services*

## 102 Sports Stadia

(6)	08 Establishment of Sports Directorate			
	O	200.00		
			0.00	0.00
	R	(-)200.00		
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 19 December 2024 and ₹ 100.00 lakh on 21 March 2025 was due to saving in major works. During 2023-24 also, entire provision under the above head remained un-utilised.			

(7)	24 Establishment of Pt. Nain Singh Surveyors Mountaineering Traininig Centre			
	O	20.00	20.00	0.00
				(-)20.00

(8)	96 Top up against Centrally Assisted Scheme			
	O	200.00	200.00	0.00
				(-)200.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			

*04 Art and Culture*

## 106 Museums

(9)	01 Centrally Assisted Scheme			
	O	100.00	100.00	0.00
				(-)100.00
	During 2021-22 to 2023-24 also, entire provision under the above head remained un-utilised.			
(10)	95 State Share relative to Centrally Assisted Scheme			
	O	20.00	20.00	0.00
				(-)20.00
	During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

(xiii) Excess occurred under the following heads:

**4202 Capital Outlay on Education, Sports, Art and Culture***01 General Education*

## 203 University and Higher Education

(1)	15 Doon University			
	O	0.01		
	S	250.00	650.01	650.01
	R	400.00		0.00

Augmentation in provision through re-appropriation by ₹ 400.00 lakh on 10 June 2024 was due to requirement of fund for grant in aid for capital assets.

*03 Sports and Youth Services*

## 102 Sports Stadia

(2)	04 Construction of Sprots Stadium (New Work)			
	O	800.00		
			900.00	900.00
	R	100.00		0.00

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 19 December 2024 was due to requirement of fund for major works.

(3)	16 Construction of indoor hall and mini stadium			
	O	500.00		
			628.66	628.66
	R	128.66		0.00

Augmentation in provision through re-appropriation by ₹ 128.66 lakh on 26 March 2025 was due to requirement of fund for major works.

(4)	26 Organization of 38th National Games			
	O	1,000.00		
	S	1,000.00	2,100.00	2,100.00
	R	100.00		0.00

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 21 March 2025 was due to requirement of fund for major works.

**Grant No. 12 MEDICAL AND FAMILY WELFARE**

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

**Revenue:**

2210 Medical and Public Health

2211 Family Welfare

**Voted-**

Original	39,86,45,98			
		43,38,43,94	36,78,18,47	(-)6,60,25,47
Supplementary	3,51,97,96			
Amount surrendered during the year (March 2025)				1,23,79,37

The expenditure under Revenue Voted section of the grant includes ₹ 2,60,18 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

**Voted-**

Original	1,45,49,23			
		2,06,14,23	1,60,65,58	(-)45,48,65
Supplementary	60,65,00			
Amount surrendered during the year (March 2025)				2,97,82

The expenditure under Capital Voted section of the grant does not include ₹ 9,20,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

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

- (i) Out of final saving of ₹ 66,025.47 lakh, ₹ 12,379.37 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 66,025.47 lakh, supplementary grant of ₹ 35,197.96 lakh obtained in August 2024 proved unnecessary.

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

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

Year	Budget Provision	Expenditure	(₹ in lakhs)	
			Expenditure	Savings
2019-20	2,30,224.31	1,78,243.01	51,981.30	
2020-21	2,38,341.58	2,09,904.32	28,437.26	
2021-22	3,19,846.44	2,47,475.50	72,370.94	
2022-23	4,03,193.40	3,48,809.45	54,383.95	
2023-24	4,36,705.91	3,50,644.65	86,061.26	

(iv) Saving occurred under the following heads:

**2210 Medical and Public Health***01 Urban Health Services-Allopathy***110 Hospital and Dispensaries**

- (1) 05 Establishment of T.B. hospitals
- |   |           |          |          |      |
|---|-----------|----------|----------|------|
| O | 3,312.63  |          |          |      |
| S | 5.99      | 2,963.50 | 2,963.50 | 0.00 |
| R | (-355.12) |          |          |      |
- Surrender of ₹ 355.12 lakh on 31 March 2025 was stated to be due to saving under the scheme.
- (2) 10 Establishment of hospital at High Court
- |   |          |        |        |      |
|---|----------|--------|--------|------|
| O | 153.27   |        |        |      |
| S | 25.00    | 141.33 | 141.33 | 0.00 |
| R | (-36.94) |        |        |      |
- Surrender of ₹ 36.94 lakh on 31 March 2025 was stated to be due to saving under the scheme.
- (3) 14 Establishment of State Allopathic Clinic at Vidhan Sabha
- |   |          |       |       |      |
|---|----------|-------|-------|------|
| O | 131.40   |       |       |      |
|   |          | 95.74 | 95.74 | 0.00 |
| R | (-35.66) |       |       |      |
- Surrender of ₹ 35.66 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	20 Medical arrangements and facilities for His Excellency the Governor & Chief Minister's Residence			
	O	143.41		
			123.05	0.00
	R	(-)20.36		
	Surrender of ₹ 20.36 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(5)	23 Establishment of Gandhi Eye hospital			
	O	176.51		
			42.73	0.00
	R	(-)133.78		
	Augmentation in provision through re-appropriation by ₹ 33.75 lakh on 18 February 2025 was due to requirement of fund for utility bill payment & payment for professional and specialized services. Surrender of ₹ 167.53 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(6)	24 Establishment of Uttarakhand Medical Services Selection Board			
	O	458.51		
			260.18	0.00
	R	(-)198.33		
	Surrender of ₹ 198.33 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(7)	97 Externally Aided Scheme			
	O	10,574.01		
	S	1,057.00	8,030.01	(-)0.01
	R	(-)3,601.00		
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 04 December 2024, ₹ 500.00 lakh on 07 February 2025, ₹ 400.00 lakh on 11 March 2025, ₹ 500.00 lakh on 12 March 2025, ₹ 1,100.00 lakh on 19 March 2025 and ₹ 92.78 lakh on 24 March 2025 was due to saving in other departmental expenditure. Surrender of ₹ 508.22 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	200 Other Health Schemes			
(8)	01 Centrally Assisted Scheme			
	O	173.53		
			141.09	(-)0.03
	R	(-)32.44		
	Surrender of ₹ 32.44 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

## Grant No. 12 MEDICAL AND FAMILY WELFARE contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(9)	05 Mental Health Authority			
	O	64.00	11.32	0.00
	R	(-52.68)	11.32	0.00
	Surrender of ₹ 52.68 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<i>02 Urban Health Services-Other systems of Medicine</i>			
	101 Ayurveda			
(10)	01 Centrally Assisted Scheme			
	O	8,000.00	8,000.00	3,519.25
				(-4,480.75)
(11)	03 Direction & Administration			
	O	2,142.10	2,897.10	2,229.73
	S	755.00		(-667.37)
	102 Homeopathy			
(12)	04 Hospitals & Dispensaries			
	O	1,417.24	1,443.65	1,188.22
	R	26.41		(-255.43)
	Augmentation in provision through re-appropriation by ₹ 26.41 lakh on 18 March 2025 was due to requirement of fund for remuneration & rent fee and ownership tax and payment for professional and specialized services.			
	<i>03 Rural Health Services-Allopathy</i>			
	101 Health Sub-centres			
(13)	03 Establishment of Pharmacists in Sub-centres of Remote Areas			
	O	6,939.77	5,696.55	5,696.55
	R	(-1,243.22)		0.00
	Surrender of ₹ 1,243.22 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	110 Hospitals and Dispensaries			
(14)	01 Centrally Assisted Scheme			
	O	72,500.00	76,595.00	50,672.00
	S	4,095.00		(-25,923.00)

## Grant No. 12 MEDICAL AND FAMILY WELFARE contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other Expenditure			
(15)	01 Centrally Assisted Scheme			
	O	155.17		
	S	36.40	142.51	142.46
	R	(-49.06)		(-0.05)
	Surrender of ₹ 49.06 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<i>04 Rural Health Services-Other Systems of Medicine</i>			
	102 Homeopathy			
(16)	03 Hospitals & Dispensaries			
	O	3,115.31		
			3,063.10	2,526.38
	R	(-52.21)		(-536.72)
	Reduction in provision through re-appropriation by ₹ 52.21 lakh on 18 March 2025 was due to saving in travelling allowance and remuneration.			
	<i>05 Medical Education, Training and Research</i>			
	105 Allopathy			
(17)	04 Medical College			
	O	57,009.46		
	S	4,740.51	57,994.47	49,277.43
	R	(-3,755.50)		(-8,717.04)
	Reduction in provision through re-appropriation by ₹ 3,600.00 lakh on 18 March 2025 and ₹ 155.50 lakh on 29 March 2025 was due to saving in remuneration & equipment, machine and accessories.			
(18)	05 Nursing and paramedical education			
	O	3,291.84		
	S	177.88	3,625.22	2,629.86
	R	155.50		(-995.36)
	Augmentation in provision through re-appropriation by ₹ 155.50 lakh on 29 March 2025 was due to requirement of fund for remuneration, printing and stationery, furniture, fixtures and equipment, utility bill payment, computer hardware software and peripherals purchase/maintenance, payment for professional and specialized services, operation, maintenance of vehicles and purchase of fuel etc. and other departmental expenditure.			

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 12 MEDICAL AND FAMILY WELFARE contd...</b>				
(19)	09 Directorate of Medical Education			
	O	358.85		
	S	70.00	4,028.85	316.07
	R	3,600.00		(-)3,712.78
	Augmentation in provision through re-appropriation by ₹ 3,600.00 lakh on 18 March 2025 was due to requirement of fund for equipment, machine and accessories.			
<i>06 Public Health</i>				
003 Training				
(20)	03 Establishment of Divisional Health and Family Welfare Training Centre			
	O	415.41		
	S	65.01	427.26	427.26
	R	(-)53.16		0.00
	Augmentation in provision through re-appropriation by ₹ 5.00 lakh on 20 March 2025 was due to requirement of fund for training expenses. Surrender of ₹ 58.16 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
101 Prevention and Control of diseases				
(21)	01 Centrally Assisted Scheme			
	O	97.26		
	S	2,250.00	2,347.26	83.04
	R			(-)2,264.22
(22)	05 Establishment of Maternal and Child Welfare			
	O	5,875.01		
	S		3,821.38	3,821.38
	R	(-)2,053.63		0.00
	Reduction in provision through re-appropriation by ₹ 500.00 lakh on 11 December 2024 and ₹ 45.00 lakh on 18 March 2025 was due to saving in pay, dearness allowance and other allowances. Surrender of ₹ 1,508.63 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(23)	06 Establishment of Leprosy Hospital			
	O	1,025.76		
	S		837.52	837.52
	R	(-)188.24		0.00
	Augmentation in provision through re-appropriation by ₹ 1.38 lakh on 18 March 2025 was due to requirement of fund for remuneration. Surrender of ₹ 189.62 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(24)	08 State AIDS and Blood Transmission Council (State share)			
	O	100.00		
			60.00	0.00
	R	(-40.00)		
	Reduction in provision through re-appropriation by ₹ 33.75 lakh on 18 February 2025 was due to saving in grant in aid other than salary. Surrender of ₹ 6.25 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(25)	10 Prevention and publicity from natural calamities (epidemics)			
	O	20.00		
	S	300.00	149.96	0.00
	R	(-170.04)		
	Surrender of ₹ 170.04 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(26)	12 Establishment of Appellate Tribunal under the Food Safety Standards Act			
	O	150.50		
	S	18.62	115.81	0.00
	R	(-53.31)		
	Surrender of ₹ 53.31 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(27)	14 Eja-Boi Shagun Scheme for Maternity in the State			
	O	800.00		
			506.57	0.00
	R	(-293.43)		
	Surrender of ₹ 293.43 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(28)	102 Prevention of Food Adulteration			
	04 Uttharakhand food safety and drug administration establishment			
	O	1,321.01		
	S	30.00	1,215.71	0.00
	R	(-135.30)		
	Surrender of ₹ 135.30 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2211 Family Welfare</b>			
	00			
	001 Direction and Administration			
(29)	01 Centrally Assisted Scheme			
	O	1,636.73		
			1,639.73	609.15
	R	3.00		(-)1,030.58
	Augmentation in provision through re-appropriation by ₹ 3.00 lakh on 18 February 2025 was due to requirement of fund for remuneration.			
	003 Training			
(30)	01 Centrally Assisted Scheme			
	O	355.84		
			294.57	294.57
	R	(-)61.27		0.00
	Augmentation in provision through re-appropriation by ₹ 1.90 lakh on 25 February 2025 was due to requirement of fund for medical reimbursement. Surrender of ₹ 63.17 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	101 Rural Family Welfare Services			
(31)	01 Centrally Assisted Scheme			
	O	16,114.01		
	S	5.00	11,308.09	11,308.09
	R	(-)4,810.92		0.00
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 18 February 2025 and ₹ 1.90 lakh on 25 February 2025 was due to saving in remuneration. Surrender of ₹ 4,806.02 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	102 Urban Family Welfare Services			
(32)	01 Centrally Assisted Scheme			
	O	505.01		
			276.63	276.63
	R	(-)228.38		0.00
	Surrender of ₹ 228.38 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2210 Medical and Public Health**

*06 Public Health*

101 Prevention and Control of diseases

(1)	13 Treatment of patients suffering from rare diseases			
	O	50.00	0.00	0.00
	R	(-50.00)		

Surrender of ₹ 50.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2023-24 also, entire provision under the above head remained un-utilised.

(2)	95 State Share relative to Centrally Assisted Scheme			
	O	0.00		
	S	250.00	0.00	0.00
	R	(-250.00)		

Reduction in provision through re-appropriation by ₹ 250.00 lakh on 19 February 2025 was due to saving in transfer of CSS to SNA.

800 Other expenditure

(3)	17 Incentive amount to increase female sex ratio in districts			
	O	5.00	0.00	0.00
	R	(-5.00)		

Surrender of ₹ 5.00 lakh on 31 March 2025 was stated to be due to saving under the scheme. During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vi) Excess occurred under the following heads:

**2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(1)	03 Establishment of Allopathic Hospitals and Dispensaries			
	O	40,611.73		
	S	2,054.55	43,104.31	0.00
	R	438.03		

Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 04 December 2024 and ₹ 50.00 lakh on 12 March 2025 was due to requirement of fund for remuneration and equipment, machine and accessories. Surrender of ₹ 111.97 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 12 MEDICAL AND FAMILY WELFARE contd...</b>				
(2)	25 Disposal of biomedical waste in hospitals			
	O	250.00		
			323.93	0.00
	R	73.93	323.93	
	Augmentation in provision through re-appropriation by ₹ 77.78 lakh on 24 March 2025 was due to requirement of fund for other departmental expenditure. Surrender of ₹ 3.85 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	200 Other Health Schemes			
(3)	03 Prevention of blindness in the state (State funded)			
	O	526.01		
			906.63	0.00
	R	380.62	906.63	
	Augmentation in provision through re-appropriation by ₹ 500.00 lakh on 11 December 2024 was due to requirement of fund for pay, dearness allowance and other allowances. Surrender of ₹ 119.38 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(4)	07 Establishment of State Mental Health Institute			
	O	413.46		
			441.73	0.00
	R	28.27	441.73	
	Augmentation in provision through re-appropriation by ₹ 45.00 lakh on 18 March 2025 was due to requirement of fund for pay and dearness allowance. Surrender of ₹ 16.73 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<i>02 Urban Health Services-Other systems of Medicine</i>			
	102 Homeopathy			
(5)	03 Direction and administration			
	O	271.71		
	S	12.00	309.51	(-)23.74
	R	25.80	285.77	
	Augmentation in provision through re-appropriation by ₹ 25.80 lakh on 18 March 2025 was due to requirement of fund for advertisement and publicity and purchase of official vehicle.			

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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*03 Rural Health Services-Allopathy*

## 104 Community Health Centres

## (6) 03 Establishment of Community Health Centres

O	18,464.43			
S	750.00	19,443.19	19,443.19	0.00
R	228.76			

Augmentation in provision through re-appropriation by ₹ 200.00 lakh on 07 February 2025 and ₹ 200.00 lakh on 12 March 2025 was due to requirement of fund for remuneration. Surrender of ₹ 171.24 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## 110 Hospitals and Dispensaries

## (7) 95 State Share relative to Centrally Assisted Scheme

O	7,950.02			
S	614.00	9,914.02	8,958.71	(-)955.31
R	1,350.00			

Augmentation in provision through re-appropriation by ₹ 1,350.00 lakh on 19 March 2025 was due to requirement of fund for transfer of CSS to SNA.

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

- (vii) Out of final saving of ₹ 4,548.65 lakh, ₹ 297.82 lakh could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	18,821.65	9,759.50	9,062.15
2020-21	30,543.42	17,294.21	13,249.21
2021-22	48,064.24	31,319.47	16,744.77
2022-23	39,507.42	29,837.44	9,669.98
2023-24	67,560.37	66,315.72	1,244.65

**Grant No. 12 MEDICAL AND FAMILY WELFARE contd...**

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

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

## 110 Hospital and Dispensaries

## (1) 14 Management of residential buildings

O	700.00			
S	200.00	746.42	746.42	0.00
R	(-)153.58			

Surrender of ₹ 153.58 lakh on 31 March 2025 was stated to be due to saving under the scheme.

*02 Rural Health Services*

## 103 Primary Health Centres

## (2) 03 Construction of Primary Health Centres buildings (Non-residential)

O	500.00			
		355.81	355.81	0.00
R	(-)144.19			

Surrender of ₹ 144.19 lakh on 31 March 2025 was stated to be due to saving under the scheme.

*03 Medical Education Training and Research*

## 105 Allopathy

## (3) 10 Establishment of Nursing Colleges (non-residential)

O	1,000.00			
		3,500.00	271.18	(-)3,228.82
S	2,500.00			

## (4) 13 Establishment of Nursing Colleges (Champawat, Bazpur and Guptkashi) (Non-residential)

O	500.00			
		1,000.00	171.38	(-)828.62
S	500.00			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

*03 Medical Education Training and Research*

105 Allopathy

(1)	11 Establishment of Nursing schools (non-residential)			
	O	100.00	100.00	0.00
				(-)100.00
	During 2019-20 to 2023-24 also, entire provision under above head remained un-utilized.			
(2)	12 Establishment of Medical College in Almora (Non-residential)			
	O	10.00	10.00	0.00
				(-)10.00
	During 2023-24 also, entire provision under above head remained un-utilized.			
(3)	14 Construction of Medical Education University Building (Non-residential)			
	O	11.18	11.18	0.00
				(-)11.18

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(xi) Excess occurred under the following heads:

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

*01 Urban Health Services*

110 Hospital and Dispensaries

(1)	04 Construction of Blood Bank, ICU etc			
	O	50.00		
			101.40	101.40
	R	51.40		0.00
	Augmentation in provision through re-appropriation by ₹ 51.40 lakh on 29 March 2025 was due to requirement of fund for major works.			

*02 Rural Health Services*

103 Primary Health Centres

(2)	04 Purchase of land for construction of primary health centres			
	O	0.01		
			5.60	5.60
	R	5.59		0.00
	Augmentation in provision through re-appropriation by ₹ 5.59 lakh on 11 March 2025 was due to requirement of fund for land purchase.			

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

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

**Revenue:**

2215 Water Supply and Sanitation

2216 Housing

2217 Urban Development

**Voted-**

Original	12,06,73,93	13,47,71,93	10,32,06,35	(-)3,15,65,58
Supplementary	1,40,98,00			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Voted section of the grant includes ₹ 4,95,97 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

4215 Capital Outlay on Water Supply and Sanitation

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development

6216 Loans for Housing

**Voted-**

Original	13,58,60,10	17,89,01,10	15,11,60,20	(-)2,77,40,90
Supplementary	4,30,41,00			
Amount surrendered during the year (March 2025)				...

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

- (i) Out of final saving of ₹ 31,565.58 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 31,565.58 lakh, supplementary grant of ₹ 14,098.00 lakh obtained in August 2024 proved unnecessary.

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

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

(₹ in lakhs)			
Year	Budget Provision	Expenditure	Savings
2019-20	68,149.01	52,075.06	16,073.95
2020-21	1,74,320.61	1,01,260.98	73,059.63
2021-22	92,416.47	56,811.33	35,605.14
2022-23	98,304.93	88,808.89	9,496.04
2023-24	1,38,411.88	1,18,896.08	19,515.80

(iv) Saving occurred under the following heads:

**2215 Water Supply and Sanitation**

01 Water Supply

052 Machinery and Equipment

(1)	03 Installation of energy efficient pumps in pumping drinking water schemes				
	O	220.00	220.00	187.14	(-)32.86
	101 Urban Water Supply Programmes				
(2)	95 State Share relative to Centrally Assisted Scheme				
	O	100.00	100.00	86.63	(-)13.37
(3)	97 Externally Aided Scheme				
	O	500.00	500.00	170.00	(-)330.00
	102 Rural Water Supply Programmes				
(4)	04 Maintenance and rejuvenation of water sources				
	O	100.00	100.00	33.00	(-)67.00
(5)	07 Payment of departmental fees payable on centrally funded and externally aided schemes				
	O	20,000.00			
			7,560.54	7,560.54	0.00
	R	(-)12,439.46			

Reduction in provision through re-appropriation by ₹ 936.00 lakh on 12 March 2025 and ₹ 11,503.46 lakh on 28 March 2025 was due to saving in grant in aid other than salary.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>02 Sewerage and Sanitation</i>			
	105 Sanitation Services			
(6)	01 Centrally Assisted Scheme			
	O	108.82	108.82	10.76
				(-)98.06
(7)	95 State Share relative to Centrally Assisted Scheme			
	O	12.09	12.09	0.54
				(-)11.55
	<b>2216 Housing</b>			
	<i>80 General</i>			
	001 Direction and Administration			
(8)	02 Uttarakhand Real Estate Appellate Tribunal			
	O	207.56	207.56	171.52
				(-)36.04
	<b>2217 Urban Development</b>			
	<i>03 Integrated Development of Small and Medium Towns</i>			
	001 Direction and Administration			
(9)	06 Establishment of Town and Rural planning			
	O	720.80	720.80	521.21
				(-)199.59
	051 Construction			
(10)	03 D.P.R. Construction			
	O	200.00	200.00	175.79
				(-)24.21
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(11)	01 Centrally Assisted Scheme			
	O	16,003.00		
			9,065.92	5,611.80
	R	(-)6,937.08		(-)3,454.12
	Reduction in provision through re-appropriation by ₹ 6,937.08 lakh on 29 March 2025 was due to saving in transfer of CSS to SNA.			
(12)	03 Integrated development of towns			
	O	2,070.00		
	S	100.00	2,167.50	1,419.72
	R	(-)2.50		(-)747.78
	Reduction in provision through re-appropriation by ₹ 2.50 lakh on 21 November 2024 was due to saving in grant in aid other than salary.			

<b>Grant No. 13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(13)	95 State Share relative to Centrally Assisted Scheme			
	O	2,709.50	2,709.50	924.97
				(-)1,784.53
(14)	97 Externally Aided Scheme			
	O	5,475.00	5,475.00	3,669.50
				(-)1,805.50
	<i>80 General</i>			
	001 Direction and Administration			
(15)	03 Nagar Panchayats elections			
	O	2,083.70		
			2,755.70	2,190.82
	S	672.00		(-)564.88
(16)	04 Uttarakhand Sweeper Employees Commission (Uttarakhand Safai Karamchari Aayog)			
	O	89.59	89.59	27.88
				(-)61.71
(17)	05 Urban Land Border planting			
	O	19.88	19.88	7.73
				(-)12.15
(18)	06 Uttarakhand Housing and Development Board			
	O	143.50	143.50	89.16
				(-)54.34

Reasons for final saving under the above heads have not been intimated (June 2025).

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

### **2215 Water Supply and Sanitation**

	<i>01 Water Supply</i>			
	102 Rural Water Supply Programmes			
(1)	09 Grant for the river bank filtration technology for the restoration of different passive sources			
	O	50.00	50.00	0.00
				(-)50.00
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	300.00	300.00	0.00
				(-)300.00
(3)	97 Externally Aided Scheme			
	O	1,000.00	1,000.00	0.00
				(-)1,000.00
	190 Assistance to Public Sector and Other Undertakings			
(4)	07 Operation of KFW project borne by state			
	O	100.00	100.00	0.00
				(-)100.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2216 Housing***80 General*

800 Other Expenditure

- |     |                                                                                  |          |          |             |
|-----|----------------------------------------------------------------------------------|----------|----------|-------------|
| (5) | 04 Unity Mall / Plaza Construction                                               |          |          |             |
|     | O                                                                                | 260.00   | 260.00   | 0.00        |
|     |                                                                                  |          |          | (-)260.00   |
|     | During 2023-24 also, entire provision under the above head remained un-utilised. |          |          |             |
| (6) | 05 Establishment of Green field/ Brown field city                                |          |          |             |
|     | O                                                                                | 1,000.00 | 1,000.00 | 0.00        |
|     |                                                                                  |          |          | (-)1,000.00 |
|     | During 2023-24 also, entire provision under the above head remained un-utilised. |          |          |             |

**2217 Urban Development***03 Integrated Development of Small and Medium Towns*

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

- |     |                                                                                             |          |          |             |
|-----|---------------------------------------------------------------------------------------------|----------|----------|-------------|
| (7) | 06 Assistance for Ferry, begging, rag pickers, snake charmer etc.                           |          |          |             |
|     | O                                                                                           | 10.00    | 10.00    | 0.00        |
|     |                                                                                             |          |          | (-)10.00    |
|     | During 2016-17 to 2023-24 also, entire provision under the above head remained un-utilised. |          |          |             |
| (8) | 96 Top up against Centrally Assisted Scheme                                                 |          |          |             |
|     | O                                                                                           | 1,000.00 | 1,000.00 | 0.00        |
|     |                                                                                             |          |          | (-)1,000.00 |

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vi) Excess occurred under the following heads:

**2215 Water Supply and Sanitation***01 Water Supply*

101 Urban Water Supply Programmes

- |     |                         |           |           |              |
|-----|-------------------------|-----------|-----------|--------------|
| (1) | 05 Urban Drinking Water |           |           |              |
|     | O                       | 36,290.01 |           |              |
|     | S                       | 1,500.00  | 57,166.55 | 38,699.27    |
|     | R                       | 19,376.54 |           | (-)18,467.28 |

Augmentation in provision through re-appropriation by ₹ 936.00 lakh on 12 March 2025, ₹ 11,503.46 lakh on 28 March 2025 and ₹ 6,937.08 lakh on 29 March 2025 was due to requirement of fund for utility bill payment and grant in aid other than salary.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2217 Urban Development***03 Integrated Development of Small and Medium Towns*

800 Other Expenditure

(2)	19 Refund of deposit amount for freeholding Nazul land			
	O	50.00		
	S	50.00	102.50	102.36
	R	2.50		(-)0.14

Augmentation in provision through re-appropriation by ₹ 2.50 lakh on 21 November 2024 was due to requirement of fund for grant in aid other than salary.

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

- (vii) Out of final saving of ₹ 27,740.90 lakh, no amount could be anticipated for surrender.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,43,214.01	1,01,540.98	41,673.03
2020-21	1,73,380.60	1,10,040.43	63,340.17
2021-22	2,30,585.60	1,33,642.61	96,942.99
2022-23	1,51,396.26	1,03,565.60	47,830.66
2023-24	2,71,891.52	1,60,552.98	1,11,338.54

- (ix) Saving occurred under the following heads:

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

101 Urban Water Supply

(1)	03 Urban Drinking Water			
	O	10,500.00		
			22,500.00	20,167.73
	S	12,000.00		(-)2,332.27
(2)	07 Purchase of land for drinking water /drainage schemes			
	O	100.00		
			1,058.00	224.42
	S	958.00		(-)833.58

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	102 Rural Water Supply			
(3)	97 Externally Aided Scheme			
	O 13,400.00	3,400.00	3,906.68	(+)506.68
	R (-)10,000.00			
	Reduction in provision through re-appropriation by ₹ 10,000.00 lakh on 19 March 2025 was due to saving in major works.			
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(4)	01 Centrally Assisted Scheme			
	O 5,000.00	1,250.12	487.80	(-)762.32
	R (-)3,749.88			
	Reduction in provision through re-appropriation by ₹ 3,749.88 lakh on 21 March 2025 was due to saving in transfer of CSS to SNA.			
(5)	95 State Share relative to Centrally Assisted Scheme			
	O 500.00	20.92	20.92	0.00
	R (-)479.08			
	Reduction in provision through re-appropriation by ₹ 479.08 lakh on 20 March 2025 was due to saving in transfer of CSS to SNA.			
	<b>4216 Capital Outlay on Housing</b>			
	<i>02 Urban Housing</i>			
	800 Other Expenditure			
(6)	01 Centrally Assisted Scheme			
	O 6,700.00	13,600.00	6,800.00	(-)6,800.00
	S 6,900.00			
	<i>80 General</i>			
	800 Other expenditure			
(7)	02 Development of infrastructure facilities			
	O 13,000.00	11,300.00	11,293.68	(-)6.32
	R (-)1,700.00			
	Reduction in provision through re-appropriation by ₹ 1,700.00 lakh on 26 March 2025 was due to saving in major works.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**4217 Capital Outlay on Urban Development***03 Integrated Development of Small and Medium Towns*

## 051 Construction

(8)	01 Centrally Assisted Scheme			
	O	13,800.01		
	S	400.00	13,979.61	4,204.74
	R	(-)220.40		(-)9,774.87
	Reduction in provision through re-appropriation by ₹ 220.40 lakh on 18 October 2024 was due to saving in transfer of CSS to SNA.			
(9)	05 Infrastructure work in Garsain			
	O	2,000.00	2,000.00	486.28
				(-)1,513.72
(10)	07 Shelter construction for stray animals and cows			
	O	1,500.00	1,500.00	367.27
				(-)1,132.73
	191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards			
(11)	03 Integrated development of towns			
	O	500.00	500.00	442.57
				(-)57.43
	800 Other Expenditure			
(12)	07 Payment of remaining permanent works of Haridwar Kumbh Mela			
	O	300.00	300.00	117.82
				(-)182.18

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

## 101 Urban Water Supply

(1)	97 Externally Aided Scheme			
	O	2,000.00		
			0.00	0.00
	R	(-)2,000.00		0.00
	Reduction in provision through re-appropriation by ₹ 20,00.00 lakh on 19 March 2025 was due to saving in major works.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	102 Rural Water Supply			
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	3,420.01		
			0.01	0.00
	R	(-3,420.00)		(-)0.01
	Reduction in provision through re-appropriation by ₹ 3,420.00 lakh on 19 March 2025 was due to saving in transfer of CSS to SNA.			

**4216 Capital Outlay on Housing***02 Urban Housing*

## 800 Other Expenditure

(3)	96 Top up against Centrally Assisted Scheme			
	O	5,000.00		
			0.00	0.00
	R	(-5,000.00)		
	Reduction in provision through re-appropriation by ₹ 5,000.00 lakh on 26 March 2025 was due to saving in major works.			

*80 General*

## 800 Other expenditure

(4)	06 Green City / Brown City Construction			
	O	2,000.00	2,000.00	0.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			
(5)	94 National housing bank			
	O	5,000.00		
			33.00	0.00
	R	(-4,967.00)		(-)33.00
	Reduction in provision through re-appropriation by ₹ 1,667.00 lakh on 21 March 2025 and ₹ 3,300.00 lakh on 26 March 2025 was due to saving in major works.			

**4217 Capital Outlay on Urban Development***01 State Capital Development*

## 051 Construction

(6)	02 Construction of Metro Rail			
	O	1,000.00	1,000.00	0.00
	During 2018-19 to 2023-24 also, entire provision under the above head remained un-utilised.			

**Grant No. 13 WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT concld.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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*03 Integrated Development of Small and Medium Towns*

191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards

(7) 97 Externally Aided Scheme

O	1,200.00	1,200.00	0.00	(-)1,200.00
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Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(xi) Excess occurred under the following heads:

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

102 Rural Water Supply

(1) 01 Centrally Assisted Scheme

O	0.02	19,648.98	19,648.96	(-)0.02
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R	19,648.96			
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Augmentation in provision through re-appropriation by ₹ 15,420.00 lakh on 19 March 2025, ₹ 479.08 on 20 March 2025 and ₹ 3,749.88 lakh on 21 March 2025 was due to requirement of fund for transfer of CSS to SNA.

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

051 Construction

(2) 94 National housing bank

O	10.00	1,693.60	1,693.60	0.00
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R	1,683.60			
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Augmentation in provision through re-appropriation by ₹ 1,667.00 lakh on 21 March 2025 and ₹ 16.60 lakh on 26 March 2025 was due to requirement of fund for major works.

(3) 97 Externally Aided Scheme

O	30,000.00			
S	19,200.00	59,200.00	59,200.00	0.00
R	10,000.00			

Augmentation in provision through re-appropriation by ₹ 10,000.00 lakh on 26 March 2025 was due to requirement of fund for major works.

**Grant No. 14 INFORMATION**

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

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

Original	3,73,78,40		
		6,00,48,40	5,64,08,91
Supplementary	2,26,70,00		
Amount surrendered during the year (March 2025)			9,15,10

The expenditure under Revenue Voted section of the grant includes ₹ 1,81,41,62 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

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

Original	1,00,00		
		1,00,00	...
Supplementary	...		
Amount surrendered during the year (March 2025)			...

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

- Out of final saving of ₹ 3,639.49 lakh, ₹ 915.10 lakh could be anticipated for surrender.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

(₹ in lakhs)

Year	Budget Provision	Expenditure	Savings
2019-20	7,604.13	5,599.57	2,004.56
2020-21	13,129.42	10,643.21	2,486.21
2021-22	39,514.93	38,340.93	1,174.00
2022-23	17,878.88	16,726.24	1,152.64
2023-24	27,242.06	25,911.65	1,330.41

## Grant No. 14 INFORMATION contd...

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

**2220 Information and Publicity***01 Films*

## 105 Production of Films

## (1) 06 Establishment of Film Council

O 1,100.00

393.42 393.42 0.00

R (-)706.58

Reduction in provision through re-appropriation by ₹ 466.00 lakh on 20 March 2025 was due to saving in other departmental expenditure and grant in aid other than salary. Surrender of ₹ 240.58 lakh on 31 March 2025 was stated to be due to saving under the scheme.

*60 Others*

## 102 Information Centres

## (2) 03 Establishment of information centre

O 87.66

58.50 58.50 0.00

R (-)29.16

Surrender of ₹ 29.16 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## 106 Field Publicity

## (3) 03 Establishment

O 693.65

499.42 499.42 0.00

R (-)194.23

Augmentation in provision through re-appropriation by ₹ 73.50 lakh on 20 March 2025 was due to requirement of fund for general office expense, rent fee and ownership tax, computer hardware software and peripherals purchase/maintenance, payment for professional and specialized services & operation, maintenance of vehicles and purchase of fuel etc. Surrender of ₹ 267.73 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## 109 Photo Services

## (4) 03 Establishment

O 169.91

149.64 149.64 0.00

R (-)20.27

Surrender of ₹ 20.27 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**Grant No. 14 INFORMATION contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	800 Other Expenditure			
(5)	03 Expenditure on Independence and Republic Day related festivals (excluding Uttarakhand Secretariat)			
	O	200.00	156.29	0.00
	R	(-43.71)	156.29	0.00
	Surrender of ₹ 43.71 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(6)	06 Reimbursement of Medical Expenses for working Journalists			
	O	60.00	46.92	0.00
	R	(-13.08)	46.92	0.00
	Reduction in provision through re-appropriation by ₹ 3.00 lakh on 20 March 2025 was due to saving in other departmental expenditure. Surrender of ₹ 10.08 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(7)	07 Foundation of State Media Advisory Committee			
	O	50.00	6.72	0.00
	R	(-43.28)	6.72	0.00
	Surrender of ₹ 43.28 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

Reasons for final saving under the above heads have not been intimated (June 2025).

(iv) Excess occurred under the following heads:

**2220 Information and Publicity**

60 Others

001 Direction and Administration

(1)	03 Establishment Expenses			
	O	2,414.20		
	S	150.00	2,788.72	0.00
	R	224.52	2,788.72	0.00
	Augmentation in provision through re-appropriation by ₹ 406.00 lakh on 20 March 2025 was due to requirement of fund for payment for professional and specialized services & operation, maintenance of vehicles and purchase of fuel etc. Surrender of ₹ 181.48 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**Grant No. 14 INFORMATION concld.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	110 Publications			
(2)	03 Establishment			
	O	3,774.77		
	S	20.00	3,859.91	0.00
	R	65.14		

Augmentation in provision through re-appropriation by ₹ 100.00 lakh on 20 March 2025 was due to requirement of fund for advertisement and publicity. Reduction in provision through re-appropriation by ₹ 10.50 lakh on 20 March 2025 was due to saving in general office expense. Surrender of ₹ 24.36 lakh on 31 March 2025 was stated to be due to saving under the scheme.

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

- (v) Out of final saving of ₹ 100.00 lakh, no amount could be anticipated for surrender.
- (vi) Instances where the entire provision remained un-utilized:

**4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

04 Development of media related infrastructure facilities

O	100.00	100.00	0.00	(-)100.00
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During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

**Grant No. 15 WELFARE SCHEMES**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
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**Revenue:**

<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>2235 Social Security and Welfare</b>			
<b>2251 Secretariat - Social Services</b>			

**Voted-**

Original	25,92,07,68			
		27,67,90,04	22,99,17,42	(-)4,68,72,62
Supplementary	1,75,82,36			
Amount surrendered during the year (March 2025)				7,87,18

The expenditure under Revenue Voted section of the grant includes ₹ 30,35,03 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Revenue Voted section of the grant includes ₹ 71,70 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>				
<b>4235 Capital Outlay on Social Security and Welfare</b>				
<b>4250 Capital Outlay on other Social Services</b>				

**Voted-**

Original	1,64,25,89			
		1,89,31,90	1,35,87,14	(-)53,44,76
Supplementary	25,06,01			
Amount surrendered during the year (March 2025)				...

The expenditure under Capital Voted section of the grant does not include ₹ 1,42,76,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year **(Appendix-I)**.

The expenditure under Capital Voted section of the grant includes ₹ 15,00,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

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

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

- (i) Out of final saving of ₹ 46,872.62 lakh, ₹ 787.18 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 46,872.62 lakh, supplementary grant of ₹ 17,582.36 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 5,493.92 lakh received under the Revenue Voted Grant (**Appendix-II**)
- (iv) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

(₹ in lakhs)

Year	Budget Provision	Expenditure	Savings
2019-20	1,85,921.41	1,44,405.00	41,516.41
2020-21	1,97,295.72	1,49,445.28	47,850.44
2021-22	2,34,344.19	1,64,571.09	69,773.10
2022-23	2,98,585.90	2,28,499.98	70,085.92
2023-24	2,81,277.37	2,43,929.69	37,347.68

- (v) Saving occurred under the following heads:

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities***01 Welfare of Scheduled Castes*

## 001 Direction and Administration

(1)	03 Establishment of Headquarters and Regional offices				
	O	805.92	807.92	590.60	(-)217.32
	S	2.00			
(2)	05 Establishment of District Offices				
	O	2,031.31	2,132.65	1,525.48	(-)607.17
	S	101.34			
(3)	06 IT Cell				
	O	148.02	148.02	126.93	(-)21.09

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>03 Welfare of Backward Classes</i>			
	001 Direction and Administration			
(4)	04 Formation of Uttarakhand OBC Commission			
	O	105.12		
			109.62	
	S	4.50		
			71.32	(-)38.30
	102 Economic Development			
(5)	01 Centrally Assisted Scheme			
	O	2,509.63		
			3,165.63	
	S	656.00		
			1,753.70	(-)1,411.93
(6)	95 State Share relative to Centrally Assisted Scheme			
	O	0.00		
			250.00	
	S	250.00		
			151.65	(-)98.35
	277 Education			
(7)	01 Centrally Assisted Scheme			
	O	214.50		
			214.50	
	S			
			72.00	(-)142.50
(8)	95 State Share relative to Centrally Assisted Scheme			
	O	235.95		
			235.95	
	S			
			8.00	(-)227.95
	<i>04 Welfare of Minorities</i>			
	001 Direction and Administration			
(9)	02 Assistance to Uttarakhand Waqf Board			
	O	200.00		
			200.00	
	S			
			28.00	(-)172.00
(10)	03 Grants to Provincial Haj Committee			
	O	115.55		
			115.55	
	S			
			49.40	(-)66.15
(11)	04 Establishment of Minorities Commission			
	O	116.90		
			116.90	
	S			
			61.81	(-)55.09
(12)	05 Minority Welfare Directorate			
	O	169.82		
			169.82	
	S			
			142.19	(-)27.63
(13)	06 Establishment of District Minority Welfare Offices			
	O	190.82		
			190.82	
	S			
			170.55	(-)20.27

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	277 Education			
(14)	02 Scholarship to minority community students from classes 1 to 10			
	O	203.00	196.45	9.60
	R	(-)6.55		(-)186.85
	Reduction in provision through re-appropriation by ₹ 6.55 lakh on 24 February 2025 was due to saving in scholarship and stipend.			
(15)	06 Arabic Persian Madrasa Board			
	O	127.75	127.75	67.38
				(-)60.37
	800 Other expenditure			
(16)	02 Modernisation of Madrasas			
	O	200.00	200.00	71.70
				(-)128.30
(17)	09 Assitance for the Waqf Tribunal			
	O	31.45	31.45	4.33
				(-)27.12
	<b>2235 Social Security and Welfare</b>			
	<i>02 Social Welfare</i>			
	101 Welfare of Handicapped			
(18)	04 Workshops & Training center for different categories of physically handicapped people			
	O	150.45	150.45	88.65
				(-)61.80
(19)	07 Incentives for marrying disabled men / women			
	O	25.00	25.00	6.50
				(-)18.50
(20)	11 Office of the Commissioner of Disabled persons			
	O	45.20	45.20	32.25
				(-)12.95
(21)	16 District Disability Rehabilitation Centres at all District Headquarters in the state			
	O	150.00	150.00	124.29
				(-)25.71
(22)	19 Financial assistance to physically disabled persons for purchase of Artificial limbs, Hearing Aid etc.			
	O	50.00	50.00	33.41
				(-)16.59

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
	102 Child Welfare			
(23)	01 Centrally Assisted Scheme			
	O	48,035.28		
			60,614.36	28,764.17
	S	12,579.08		(-)31,850.19
(24)	04 Probation Services			
	O	407.06		
	S	4.00	417.59	353.12
	R	6.53		(-)64.47
	Augmentation in provision through re-appropriation by ₹ 6.53 lakh on 26 March 2025 was due to requirement of fund for operation, maintenance of vehicles and purchase of fuel etc.			
(25)	05 Establishment of Child Welfare Court Board			
	O	57.56	57.56	39.40
				(-)18.16
(26)	06 Various child welfare schemes			
	O	144.30		
			154.30	108.81
	S	10.00		(-)45.49
(27)	07 Operations of Institutions/houses			
	O	985.61		
			979.08	808.69
	R	(-)6.53		(-)170.39
	Reduction in provision through re-appropriation by ₹ 6.53 lakh on 26 March 2025 was due to saving in dietary expenses.			
(28)	15 Directorate			
	O	2,859.65		
			2,861.65	1,931.57
	R	2.00		(-)930.08
	Augmentation in provision through re-appropriation by ₹ 2.00 lakh on 26 March 2025 was due to requirement of fund for other departmental expenditure.			
(29)	95 State Share relative to Centrally Assisted Scheme			
	O	5,973.92		
			6,605.13	2,827.46
	S	631.21		(-)3,777.67

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	103 Women's Welfare			
(30)	01 Centrally Assisted Scheme			
	O	676.68		
			1,167.08	
	S	490.40		
			76.78	(-),1,090.30
(31)	10 Establishment of State Women's Commission			
	O	160.30		
			165.30	
	S	5.00		
			85.97	(-),79.33
(32)	13 Protection of women from sexual harassment at workplace, child marriage and domestic violence			
	O	50.00		
			50.00	
			44.32	(-),5.68
(33)	19 Directorate of Women Welfare			
	O	257.89		
			263.85	
	R	5.96		
			169.65	(-),94.20
	Augmentation in provision through re-appropriation by ₹ 5.96 lakh on 02 January 2025 was due to requirement of fund for remuneration.			
(34)	29 Nanda Gaura Yojana			
	O	19,500.00		
			19,332.57	
	R	(-),167.43		
			17,111.72	(-),2,220.85
	Reduction in provision through re-appropriation by ₹ 167.43 lakh on 26 March 2025 was due to saving in grant in aid other than salary.			
(35)	32 Mukhiya Mantri Maha Laxmi Yojana			
	O	3,000.00		
			3,000.00	
			2,376.78	(-),623.22
(36)	35 Chief Minister Women Nutrition Scheme			
	O	1,488.04		
			2,088.04	
	S	600.00		
			1,863.33	(-),224.71
(37)	37 Assistance to Voluntary organizations			
	O	0.00		
			100.00	
	S	100.00		
			77.32	(-),22.68

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	104 Welfare of aged, infirm and destitute			
(38)	01 Centrally Assisted Scheme			
	O	208.18		
			191.63	(-)181.02
	R	(-)16.55		
	Reduction in provision through re-appropriation by ₹ 16.55 lakh on 16 December 2024 was due to saving in transfer of CSS to SNA.			
(39)	03 Houses for elderly and disabled persons			
	O	97.41		
			103.41	(-)55.37
	S	6.00		
(40)	04 Prevention of begging			
	O	113.97	113.97	(-)55.60
	107 Assistance to Voluntary Organisations			
(41)	03 Grant to Recognised Technical Educational Institutions			
	O	35.01	35.01	(-)15.90
	200 Other Programmes			
(42)	01 Centrally Assisted Scheme			
	O	604.76		
			1,376.87	(-)756.38
	S	772.11		
(43)	95 State Share relative to Centrally Assisted Scheme			
	O	32.70		
	S	53.65	78.22	(-)24.35
	R	(-)8.13		
	Reduction in provision through re-appropriation by ₹ 12.00 lakh on 12 March 2025 was due to saving in transfer of CSS to SNA. Augmentation in provision through re-appropriation by ₹ 3.87 lakh on 30 March 2025 was due to requirement of fund for scholarship and stipend.			

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<i>03 National Social Assistance Programme</i>			
	101 National Old age pension scheme			
(44)	96 Top up against Centrally Assisted Scheme			
	O	27,078.00		
			24,662.23	23,106.86
	R	(-)2,415.77		(-)1,555.37
	Reduction in provision through re-appropriation by ₹ 42.54 lakh on 24 January 2025, ₹ 638.65 lakh on 12 March 2025, ₹ 114.51 lakh on 18 March 2025, ₹ 0.21 lakh on 26 March 2025, ₹ 1,615.99 lakh on 27 March 2025 and ₹ 3.87 lakh on 30 March 2025 was due to saving in social security (pension).			
	<i>60 Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
(45)	03 Soilder Welfare			
	O	4,225.29		
			4,335.29	3,843.52
	S	110.00		(-)491.77
(46)	07 Establishment of Corpus Fund for welfare to Rajya Andolankari pension facility			
	O	4,800.00		
			4,034.78	4,034.78
	R	(-)765.22		0.00
	Surrender of ₹ 765.22 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>2251 Secretariat - Social Services</b>			
	<i>00</i>			
	092 Other Offices			
(47)	05 Honour and other Assistance to Freedom Fighters			
	O	35.00		
			19.50	19.50
	R	(-)15.50		0.00
	Surrender of ₹ 15.50 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(48)	08 Reimbursement of medical expenses to Freedom fighters and their family			
	O	6.00		
			2.42	(-)2.26
	R	(-)3.58		
	Surrender of ₹ 3.58 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	Reasons for final saving under the above heads have not been intimated (June 2025).			
(vi)	Instances where the entire provision remained un-utilized:			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>03 Welfare of Backward Classes</i>				
001 Direction and Administration				
(1)	05 Formation of OBC Welfare Council			
	O	59.22	59.22	0.00 (-)59.22
	800 Other expenditure			
(2)	07 Gorkha Welfare Council			
	O	59.23	59.23	0.00 (-)59.23
	During 2023-24 also, entire provision under the above head remained un-utilised.			
<i>04 Welfare of Minorities</i>				
277 Education				
(3)	01 Centrally Assisted Scheme			
	O	239.78	239.78	0.00 (-)239.78
	During 2023-24 also, entire provision under the above head remained un-utilised.			
(4)	95 State Share relative to Centrally Assisted Scheme			
	O	10.00	10.00	0.00 (-)10.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			
	800 Other expenditure			
(5)	03 Expenditure on the implementation of the fifteen-point program			
	O	17.00	17.00	0.00 (-)17.00
	During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.			
(6)	05 Minority Rights Day			
	O	15.00	15.00	0.00 (-)15.00

<b>Grant No. 15 WELFARE SCHEMES contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>	
(7)	07 Uttarakhand Waqf Development Council O	15.01	15.01	0.00	(-15.01)
	During 2020-21 to 2023-24 also, entire provision under the above head remained un-utilised.				
(8)	08 Uttarakhand Minority skill council O	6.75	6.75	0.00	(-6.75)
	During 2020-21 to 2023-24 also, entire provision under the above head remained un-utilised.				
<b>2235 Social Security and Welfare</b>					
<i>02 Social Welfare</i>					
101 Welfare of Handicapped					
(9)	09 Scholarships/salary to disabled Student O	10.00	10.00	0.00	(-10.00)
(10)	23 State Disabled Advisory Board O	6.52	6.52	0.00	(-6.52)
	During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.				
(11)	24 Rehabilitation for mentally ill patients in Rudrapur O	50.00	50.00	0.00	(-50.00)
102 Child Welfare					
(12)	17 Establishment of Juvenile Justice Fund O	5.00	5.00	0.00	(-5.00)
103 Women's Welfare					
(13)	22 Grant for marriage of daughters of Abandoned Women O	50.00	50.00	0.00	(-50.00)
	During 2020-21 to 2023-24 also, entire provision under the above head remained un-utilised.				
(14)	36 Chief Minister Single Women Self Employment Scheme (Against cess received form IMFL) O	1,000.00	1,000.00	0.00	(-1,000.00)
	During 2023-24 also, entire provision under the above head remained un-utilised.				

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(15)	38 Chief Minister's child and women's multipurpose development fund (relative to excise cess)			
	O	0.00		
			800.00	0.00
	S	800.00		(-)800.00
(16)	95 State Share relative to Centrally Assisted Scheme			
	O	0.00		
			7.07	0.00
	S	7.07		(-)7.07
	200 Other Programmes			
(17)	06 Training scheme for Skill enhancement to educated unemployed Physically Disabled Persons			
	O	8.01	8.01	0.00
				(-)8.01
				During 2020-21 to 2023-24 also, entire provision under the above head remained un-utilised.
(18)	08 Senior citizens and elderly welfare committee			
	O	20.01	20.01	0.00
				(-)20.01
(19)	09 Monitoring Committee of Social welfare schemes			
	O	20.01	20.01	0.00
				(-)20.01
				During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.
(20)	11 Advisor to Chief Ministers (Social Welfare)			
	O	10.01	10.01	0.00
				(-)10.01
				During 2020-21 to 2023-24 also, entire provision under the above head remained un-utilised.
(21)	13 Operation of de-addiction center			
	O	150.00	150.00	0.00
				(-)150.00
	800 Other expenditure			
(22)	14 Implementation of Forest Rights Act , 2006			
	O	9.72	9.72	0.00
				(-)9.72
				During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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*60 Other Social Security and Welfare Programmes*

## 102 Pensions under Social Security Schemes

(23)	07 Pension plan for priests above 60 years living in hilly area			
	O	50.00	50.00	0.00
				(-)50.00

During 2021-22 to 2023-24 also, entire provision under the above head remained un-utilised.

(24)	08 Monthly pension to Dangariya and Jagariya			
	O	10.00	10.00	0.00
				(-)10.00

During 2021-22 to 2023-24 also, entire provision under the above head remained un-utilised.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vii) Excess occurred under the following heads:

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities***04 Welfare of Minorities*

## 277 Education

(1)	05 CM minister minority meritorious girls promotion scheme			
	O	376.10		
			382.65	381.40
				(-)1.25
	R	6.55		

Augmentation in provision through re-appropriation by ₹ 6.55 lakh on 24 February 2025 was due to requirement of fund for grant in aid other than salary.

**2235 Social Security and Welfare***02 Social Welfare*

## 101 Welfare of Handicapped

(2)	01 Centrally Assisted Scheme			
	O	0.02		
			16.57	16.56
				(-)0.01
	R	16.55		

Augmentation in provision through re-appropriation by ₹ 16.55 lakh on 16 December 2024 was due to requirement of fund for minor works.

<b>Grant No. 15 WELFARE SCHEMES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(3)	08 Organizations of Camps / Seminars events for Disabled people			
	O	5.00		
			17.00	7.90
	R	12.00		(-)9.10
	Augmentation in provision through re-appropriation by ₹ 12.00 lakh on 12 March 2025 was due to requirement of fund for other departmental expenditure.			
	102 Child Welfare			
(4)	18 Mukhiyamantri Anchal Amrit Yojana			
	O	1,000.00		
	S	200.00	1,365.43	1,365.43
	R	165.43		0.00
	Augmentation in provision through re-appropriation by ₹ 165.43 lakh on 26 March 2025 was due to requirement of fund for other departmental expenditure.			
	103 Women's Welfare			
(5)	15 Destitute widows pension			
	O	27,207.70		
			27,322.21	27,285.45
	R	114.51		(-)36.76
	Augmentation in provision through re-appropriation by ₹ 114.51 lakh on 18 March 2025 was due to requirement of fund for social security (pension).			
	03 National Social Assistance Programme			
	101 National Old age pension scheme			
(6)	01 Centrally Assisted Scheme			
	O	7,917.62		
			9,576.36	9,267.64
	R	1,658.74		(-)308.72
	Augmentation in provision through re-appropriation by ₹ 42.54 lakh on 24 January 2025, ₹ 0.21 lakh on 26 March 2025 and ₹ 1,615.99 lakh on 27 March 2025 was due to requirement of fund for other departmental expenditure and social security (pension).			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
(7)	05 Old Age Pension under Social Security			
	O	52,862.04		
			53,500.69	53,442.75
	R	638.65		(-)57.94
	Augmentation in provision through re-appropriation by ₹ 638.65 lakh on 12 March 2025 was due to requirement of fund for social security (pension).			

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

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

- (viii) Out of final saving of ₹ 5,344.76 lakh, no amount could be anticipated for surrender.
- (ix) In view of final saving of ₹ 5,344.76 lakh, supplementary grant of ₹ 2,506.01 lakh obtained in August 2024 proved unnecessary.
- (x) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

(₹ in lakhs)

Year	Budget	Expenditure	Savings
2019-20	10,936.07	7,014.21	3,921.86
2020-21	15,198.16	7,275.05	7,923.11
2021-22	10,760.28	3,371.59	7,388.69
2022-23	13,488.68	6,208.94	7,279.74
2023-24	31,182.34	19,162.71	12,019.63

- (xi) Saving occurred under the following heads:

**4235 Capital Outlay on Social Security and Welfare***02 Social Welfare*

## 102 Child Welfare

- (1) 04 Construction of state sheltered house for the teenagers over the age of 10 year
- |   |        |        |       |           |
|---|--------|--------|-------|-----------|
| O | 200.00 | 200.00 | 49.04 | (-)150.96 |
|---|--------|--------|-------|-----------|
- (2) 08 De-addiction center
- |   |        |        |       |          |
|---|--------|--------|-------|----------|
| O | 0.00   | 100.00 | 16.72 | (-)83.28 |
| S | 100.00 |        |       |          |
- 103 Women's Welfare
- (3) 01 Centrally Assisted Scheme
- |   |          |          |          |             |
|---|----------|----------|----------|-------------|
| O | 2,133.34 | 3,168.34 | 1,149.30 | (-)2,019.04 |
| S | 1,035.00 |          |          |             |
- (4) 09 Construction of state-care homes for girls / women above 18 years of age
- |   |        |        |        |           |
|---|--------|--------|--------|-----------|
| O | 0.00   | 490.00 | 353.07 | (-)136.93 |
| S | 490.00 |        |        |           |

Grant No. 15 WELFARE SCHEMES contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(5)	95 State Share relative to Centrally Assisted Scheme			
	O	200.00		
			337.00	(-)209.30
	S	137.00		
	104 Welfare of aged, infirm and destitute			
(6)	08 Construction of Building of Government old age ashram			
	O	500.00		
			1,000.00	(-)459.83
	S	500.00		
	60 Other Social Security and Welfare Programmes			
	800 Other expenditure			
(7)	03 Soilder Welfare			
	O	719.17	719.17	(-)112.57
(8)	04 Shaurya Sthal			
	O	3,000.00	3,000.00	(-)1,500.00

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

*03 Welfare of Backward Classes*

277 Education

(1)	01 Centrally Assisted Scheme			
	O	50.01	50.01	(-)50.01
				During 2020-21 to 2023-24 also, entire provision under above head remained un-utilised.
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	5.01		
			249.01	(-)249.01
	S	244.00		
				During 2020-21 to 2023-24 also, entire provision under above head remained un-utilised.

<b>Grant No. 15 WELFARE SCHEMES concld.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
(3)	01 Centrally Assisted Scheme			
	O	50.03		
			50.04	0.00
	S	0.01		(-)50.04
(4)	95 State Share relative to Centrally Assisted Scheme			
	O	18.23	18.23	0.00
				(-)18.23
	<b>4250 Capital Outlay on other Social Services</b>			
	00			
	203 Employment			
(5)	02 Self-employment scheme for minorities			
	O	200.00	200.00	0.00
				(-)200.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 16 LABOUR AND EMPLOYMENT**

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

- 2210 Medical and Public Health**
- 2230 Labour, Employment and Skill Development**

**Voted-**

Original	3,75,37,15			
		3,91,23,81	3,34,58,96	(-)56,64,85
Supplementary	15,86,66			
Amount surrendered during the year (March 2025)				...

**Capital:**

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

**Voted-**

Original	77,00,01			
		77,00,01	63,06,43	(-)13,93,58
Supplementary	...			
Amount surrendered during the year (March 2025)				...

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

- (i) Out of final saving of ₹ 5,664.85 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 5,664.85 lakh, supplementary grant of ₹ 1,586.66 lakh obtained in August 2024 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

**(₹ in lakhs)**

Year	Budget Provision	Expenditure	Savings
2019-20	43,522.46	28,877.70	14,644.76
2020-21	49,059.96	33,485.12	15,574.84
2021-22	39,566.11	33,602.75	5,963.36
2022-23	56,119.50	34,605.31	21,514.19
2023-24	55,832.61	52,376.24	3,456.37

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 16 LABOUR AND EMPLOYMENT contd...</b>				
(iv) Saving occurred under the following heads:				
<b>2230 Labour, Employment and Skill Development</b>				
<i>01 Labour</i>				
001 Direction and Administration				
(1)	03 Establishment of the department of Labour			
	O	499.55	499.55	399.19
				(-100.36)
101 Industrial Relations				
(2)	03 Enforcement of various Labour regulations			
	O	1,107.35		
			1,117.35	955.83
				(-161.52)
	S	10.00		
(3)	04 State Advisory Contract Labour Board			
	O	94.89		
			99.89	33.19
				(-66.70)
	S	5.00		
(4)	05 Establishment of Industrial Tribunal & Labour Court			
	O	473.71		
			506.61	402.95
				(-103.66)
	S	32.90		
102 Working Conditions and Safety				
(5)	03 Establishment Inspections			
	O	209.95	209.95	109.06
				(-100.89)
103 General Labour Welfare				
(6)	03 Various Schemes of Labor Welfare/welfare Centre			
	O	75.60	75.60	43.38
				(-32.22)
<i>02 Employment Service</i>				
001 Direction and Administration				
(7)	03 Establishment of Employment-related			
	O	1,460.27		
			1,524.97	1,149.32
				(-375.65)
	S	64.70		

<b>Grant No. 16 LABOUR AND EMPLOYMENT contd...</b>					
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>	
	101 Employment Services				
(8)	03 Establishment of educational and Guidance Centres				
	O	118.04	118.04	100.84	(-)17.20
(9)	09 Foreign Employment Cell				
	O	69.04	69.04	17.90	(-)51.14
	<i>03 Training</i>				
	001 Direction and Administration				
(10)	03 Training and employment-related establishment				
	O	906.07	906.07	667.93	(-)238.14
	003 Training of Craftsmen and Supervisors				
(11)	03 Craftsman training scheme and establishment				
	O	13,368.01	13,572.06	11,922.65	(-)1,649.41
	S	204.05			
(12)	11 Technical study tours for employees				
	O	0.00	320.00	88.82	(-)231.18
	S	320.00			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

### **2230 Labour, Employment and Skill Development**

#### *01 Labour*

#### 103 General Labour Welfare

(1)	01 Centrally Assisted Scheme				
	O	25.00	25.00	0.00	(-)25.00
	During 2022-23 and 2023-24 also, entire provision under the above head remained un-utilised.				

#### *03 Training*

#### 003 Training of Craftsmen and Supervisors

(2)	97 Externally Aided Scheme				
	O	530.00	530.00	0.00	(-)530.00

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	102 Apprenticeship Training			
(3)	04 State Skill Development Programme			
	O	1,600.00	1,600.00	0.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Capital:  
Voted-**

- (vi) Out of final saving of ₹ 1,393.58 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,534.49	421.74	1,112.75
2020-21	4,500.01	3,585.31	914.70
2021-22	11,701.00	5,114.99	6,586.01
2022-23	6,877.11	4,833.67	2,043.44
2023-24	8,400.00	7,215.69	1,184.31

- (viii) Saving occurred under the following heads:

**4216 Capital Outlay on Housing**

80 General

001 Direction and Administration

(1)	07 Strengthening of State Industrial Training Institutes				
	O	200.00	200.00	83.58	(-)116.42

003 Training

(2)	98 NABARD Funded				
	O	7,500.00	7,500.00	6,222.85	(-)1,277.15

Reasons for final saving under the above heads have not been intimated (June 2025).

**Grant No. 17 CROP HUSBANDRY AND RESEARCH**

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

**Revenue:**

- 2401 Crop Husbandry
- 2415 Agricultural Research and Education

**Voted-**

Original	6,82,91,18			
		7,68,06,20	5,74,87,70	(-)1,93,18,50
Supplementary	85,15,02			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 23,56,64 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:**

- 4401 Capital Outlay on Crop Husbandry
- 6401 Loans for Crop Husbandry

**Voted-**

Original	3,62,50,05			
		3,87,50,05	2,35,57,03	(-)1,51,93,02
Supplementary	25,00,00			
Amount surrendered during the year (March 2025)				...

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

- (i) Out of final saving of ₹ 19,318.50 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 19,318.50 lakh, supplementary grant of ₹ 8,515.02 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 20.00 lakh received under the Revenue Voted Grant (**Appendix-II**)
- (iv) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,20,727.53	88,889.38	31,838.15
2020-21	1,17,645.59	98,847.75	18,797.84
2021-22	1,14,145.81	1,00,785.18	13,360.63
2022-23	1,19,393.55	95,941.13	23,452.42
2023-24	1,22,260.20	80,609.92	41,650.28

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

(v) Saving occurred under the following heads:

**2401 Crop Husbandry**

00

001 Direction and Administration

(1) 01 Centrally Assisted Scheme

O 15,778.00

S 2,663.40 18,926.45 10,971.44 (-)7,955.01

R 485.05

Augmentation in provision through re-appropriation by ₹ 48.57 lakh on 20 January 2025, ₹ 109.16 lakh on 06 February 2025, ₹ 171.77 lakh on 28 February 2025, ₹ 111.11 lakh on 24 March 2025 and ₹ 44.44 lakh on 28 March 2025 was due to requirement of fund for transfer of CSS to SNA.

(2) 04 General Establishment of Agriculture Department

O 13,661.25 13,661.25 11,080.20 (-)2,581.05

(3) 06 Watershed Management Directorate / PMKSY

O 721.62

726.62 253.99 (-)472.63

S 5.00

(4) 11 State Watershed Council

O 50.10 50.10 29.63 (-)20.47

(5) 23 Watershed Management Directorate/State Level Spring and River Rejuvenation Authority

O 1,900.00 1,900.00 750.00 (-)1,150.00

(6) 95 State Share relative to Centrally Assisted Scheme

O 1,599.41

S 288.71 1,400.45 916.21 (-)484.24

R (-)487.67

Reduction in provision through re-appropriation by ₹ 48.57 lakh on 20 January 2025, ₹ 109.16 lakh on 06 February 2025, ₹ 171.77 lakh on 28 February 2025, ₹ 111.11 lakh on 24 March 2025, ₹ 2.62 lakh on 26 March 2025 and ₹ 44.44 lakh on 28 March 2025 was due to saving in transfer of CSS to SNA.

(7) 97 Externally Aided Scheme

O 3,825.52

5,835.52 2,798.64 (-)3,036.88

S 2,010.00

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	108 Commercial Crops			
(8)	03 Establishment of Sugar Industry and Sugarcane Development			
	O	2,916.18		
			2,952.18	
	S	36.00		
			2,609.73	(-342.45)
	109 Extension and Farmers' Training			
(9)	01 Centrally Assisted Scheme			
	O	4,190.40		
	S	2,414.00		
			6,821.18	
	R	216.78		
			4,627.02	(-2,194.16)
	Augmentation in provision through re-appropriation by ₹ 29.00 lakh on 21 January 2025, ₹ 43.00 lakh on 22 January 2025, ₹ 110 lakh on 05 February 2025 and ₹ 34.78 lakh on 27 March 2025 was due to requirement of fund for transfer of CSS to SNA.			
(10)	95 State Share relative to Centrally Assisted Scheme			
	O	365.60		
	S	346.00		
			494.82	
	R	(-216.78)		
			302.47	(-192.35)
	Reduction in provision through re-appropriation by ₹ 29.00 lakh on 21 January 2025, ₹ 43.00 lakh on 22 January 2025, ₹ 110 lakh on 05 February 2025 and ₹ 34.78 lakh on 27 March 2025 was due to saving in transfer of CSS to SNA.			
	110 Crop Insurance			
(11)	95 State Share relative to Centrally Assisted Scheme			
	O	110.00		
			63.34	
	R	(-46.66)		
			53.34	(-10.00)
	Reduction in provision through re-appropriation by ₹ 11.06 lakh on 18 December 2024 and ₹ 35.60 lakh on 27 March 2025 was due to saving in transfer of CSS to SNA.			
	111 Agricultural Economics and Statistics			
(12)	01 Centrally Assisted Scheme			
	O	100.00		
			100.00	
			20.01	(-79.99)

Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)

	114 Development of Oil Seeds			
(13)	01 Centrally Assisted Scheme			
	O	86.00		
			88.78	
	R	2.78		
	Augmentation in provision through re-appropriation by ₹ 0.16 lakh on 21 January 2025 and ₹ 2.62 lakh on 26 March 2025 was due to requirement of fund for transfer of CSS to SNA.			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

#### 2401 Crop Husbandry

00

001 Direction and Administration

(1)	12 Payment of Commission/Council			
	O	55.50	55.50	0.00
				(-)55.50

102 Food Grain Crops

(2)	03 Incentive programme for Local Crops			
	O	575.00	575.00	0.00
				(-)575.00

111 Agricultural Economics and Statistics

(3)	02 Agricultural insurance survey			
	O	50.00	50.00	0.00
				(-)50.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vii) Excess occurred under the following head:

#### 2401 Crop Husbandry

00

110 Crop Insurance

03 Prime Minister Crop Insurance Scheme (State Scheme)

	O	0.00		
	S	0.01	46.67	46.66
	R	46.66		(-)0.01

Augmentation in provision through re-appropriation by ₹ 11.06 lakh on 18 December 2024 and ₹ 35.60 lakh on 27 March 2025 was due to requirement of fund for insurance policy and premium.

**Grant No. 17 CROP HUSBANDRY AND RESEARCH contd...**

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

**Capital:  
Voted-**

- (viii) Out of final saving of ₹ 15,193.02 lakh, no amount could be anticipated for surrender.
- (ix) In view of final saving of ₹ 15,193.02 lakh, supplementary grant of ₹ 2,500.00 lakh obtained in August 2024 proved unnecessary.
- (x) Recovery of ₹ 2,647.37 lakh received under Capital Voted Grant (**Appendix-II**)
- (xi) Saving occurred under the following heads:

**4401 Capital Outlay on Crop Husbandry**

00

## 107 Plant Protection

- (1) 03 Cost of purchase of pesticides and micronutrients including incidental expenses
- |   |           |        |        |          |
|---|-----------|--------|--------|----------|
| O | 1,500.00  | 900.00 | 849.99 | (-)50.01 |
| R | (-)600.00 |        |        |          |
- Reduction in provision through re-appropriation by ₹ 600.00 lakh on 17 March 2025 was due to saving in material and supply.

## 119 Horticulture and Vegetable Crops

- (2) 02 Development of infrastructure facilities for the Bharsar University
- |   |        |        |        |           |
|---|--------|--------|--------|-----------|
| O | 500.00 | 500.00 | 337.78 | (-)162.22 |
|---|--------|--------|--------|-----------|

## 800 Other expenditure

- (3) 05 Construction of Departmental Buildings
- |   |       |       |       |         |
|---|-------|-------|-------|---------|
| O | 50.00 | 50.00 | 44.09 | (-)5.91 |
|---|-------|-------|-------|---------|
- (4) 10 Spring and River Rejuvenation Authority
- |   |          |          |          |             |
|---|----------|----------|----------|-------------|
| O | 5,000.00 | 5,000.00 | 2,000.00 | (-)3,000.00 |
|---|----------|----------|----------|-------------|
- (5) 98 NABARD Funded
- |   |          |          |          |           |
|---|----------|----------|----------|-----------|
| O | 3,000.00 | 3,000.00 | 2,540.71 | (-)459.29 |
|---|----------|----------|----------|-----------|

**6401 Loans for Crop Husbandry**

00

## 109 Commercial Crops

- (6) 10 Loans to Uttarakhand cooperative sector / corporation mills
- |   |           |           |           |              |
|---|-----------|-----------|-----------|--------------|
| O | 24,500.00 | 24,500.00 | 13,184.82 | (-)11,315.18 |
|---|-----------|-----------|-----------|--------------|

Reasons for final saving under the above heads have not been intimated (June 2025).

<b>Grant No. 17 CROP HUSBANDRY AND RESEARCH conold.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>

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

**4401 Capital Outlay on Crop Husbandry**

00

113 Agricultural Engineering

02 Special grant for Govind Ballabh Pant University of Agriculture and Technology, Pantnagar

O	200.00	200.00	0.00	(-)200.00
---	--------	--------	------	-----------

During 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

(xiii) Excess occurred under the following head:

**4401 Capital Outlay on Crop Husbandry**

00

103 Seeds

03 Food / Cereals / Oilseeds /sead expenses including incidental expenses

O	1,500.00			
		2,100.00	2,099.63	(-)0.37

R	600.00			
---	--------	--	--	--

Augmentation in provision through re-appropriation by ₹ 600.00 lakh on 17 March 2025 was due to requirement of fund for material and supply.

**Grant No. 18 CO-OPERATIVE**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-)</b>
--------------------	--------------------	---------------------------	------------------------------

(₹ in thousands)

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

Original	1,41,83,67		
		1,68,59,65	1,44,88,85
Supplementary	26,75,98		
Amount surrendered during the year (March 2025)			(-)23,70,80
			...

The expenditure under Revenue Voted section of the grant includes ₹ 5,36 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Revenue Voted section of the grant includes ₹ 23,10,44 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

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

Original	1,00,00,03		
		1,05,75,03	1,02,30,00
Supplementary	5,75,00		
Amount surrendered during the year (March 2025)			(-)3,45,03
			...

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

- (i) Out of final saving of ₹ 2,370.80 lakh, no amount could be anticipated for surrender.

<b>Grant No. 18 CO-OPERATIVE contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(ii) Saving occurred under the following heads:				
<b>2425 Co-operation</b>				
00				
001 Direction and Administration				
(1)	03 General establishment and Superintendent			
	O	3,884.01		
			3,902.01	
	S	18.00	3,332.38	(-)569.63
(2)	05 Cooperative Tribunal			
	O	187.55		
			210.55	
	S	23.00	114.30	(-)96.25
(3)	06 Co-operative Election Authority			
	O	84.70		
			94.30	
	S	9.60	46.88	(-)47.42
(4)	07 Creation and administration of Cooperative Council			
	O	40.00	40.00	20.00
				(-)20.00
107 Assistance to Credit Co-operatives				
(5)	01 Centrally Assisted Scheme			
	O	277.02		
			703.76	
	S	426.74	14.53	(-)689.23
(6)	95 State Share relative to Centrally Assisted Scheme			
	O	3.02		
			65.65	
	S	62.63	1.61	(-)64.04
108 Assistance to Other Co-operatives				
(7)	05 Grant for Cooperative Institutional Services Board			
	O	20.00	20.00	10.00
				(-)10.00
800 Other Expenditure				
(8)	05 Establishment of Jan Aushadhi Kendra through M-PACS			
	O	0.01		
			50.00	
	S	49.99	12.00	(-)38.00

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

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

(9)	36 Subsidy for bike, taxi			
	O	25.00	25.00	7.00
				(-)18.00

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2425 Co-operation**

00

106 Assistance to multipurpose rural co-operatives

06 Developing barren land into collective farming model

O	700.00			
		700.01	0.00	(-)700.01
S	0.01			

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

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

- (iv) Out of final saving of ₹ 345.03 lakh, no amount could be anticipated for surrender.
- (v) Recovery of ₹ 18.38 lakh received under Capital Voted Grant (**Appendix-II**)
- (vi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	10,000.01	9,997.99	2.02
2020-21	10,000.00	0.00	10,000.00
2021-22	8,000.00	0.00	8,000.00
2022-23	8,700.00	7,300.00	1,400.00
2023-24	20,300.01	800.00	19,500.01

(vii) Saving occurred under the following heads:

**6425 Loans for Co-operation**

00

108 Loans to Other Cooperatives

04 Construction of Shopping Complex at Kashipur

O	0.00			
		575.00	230.00	(-)345.00
S	575.00			

Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 19 RURAL DEVELOPMENT**

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

**Revenue:**

2501 Special Programmes for Rural Development

2505 Rural Employment

2515 Other Rural Development Programmes

**Voted-**

Original	14,11,46,44			
		14,48,43,30	9,99,31,66	(-)4,49,11,64
Supplementary	36,96,86			
Amount surrendered during the year (March 2025)				53,70

**Capital:**

4515 Capital Outlay on other Rural Development Programmes

**Voted-**

Original	14,98,76,14			
		16,71,62,23	14,73,22,38	(-)1,98,39,85
Supplementary	1,72,86,09			
Amount surrendered during the year (March 2025)				...

The expenditure under Capital Voted section of the grant includes ₹ 29,86,08 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Capital Voted section of the grant includes ₹ 25,00,00 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

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

- (i) Out of final saving of ₹ 44,911.64 lakh, ₹ 53.70 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 44,911.64 lakh, supplementary grant of ₹ 3,696.86 lakh obtained in August 2024 proved unnecessary.

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

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

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

(₹ in lakhs)				
Year	Budget	Expenditure	Savings	
2019-20	1,02,613.11	68,316.43	34,296.68	
2020-21	1,02,482.02	77,291.18	25,190.84	
2021-22	1,04,666.13	75,873.15	28,792.98	
2022-23	1,41,178.62	1,15,636.18	25,542.44	
2023-24	1,79,214.90	1,19,052.32	60,162.58	

- (iv) Saving occurred under the following heads:

**2501 Special Programmes for Rural Development***06 Self Employment Programmes*

## 102 National Rural Livelihood Mission

(1)	02 Cell constituted under National Rural Livelihood Mission Scheme				
	O	42.15	42.15	23.29	(-)18.86

**2505 Rural Employment***02 Rural Employment Guarantee Schemes*

## 101 National Rural Employment Guarantee Scheme

(2)	01 Centrally Assisted Scheme				
	O	23,541.01	23,541.01	16,160.55	(-)7,380.46
(3)	95 State Share relative to Centrally Assisted Scheme				
	O	5,500.00	5,500.00	4,269.76	(-)1,230.24

**2515 Other Rural Development Programmes***00*

## 001 Direction and Administration

(4)	04 Establishment of Panchayati Raj Directorate				
	O	389.70			
	S	5.00	394.70	307.75	(-)86.95
	003 Training				
(5)	03 Training of personnel (Regional / District Rural Development Institute)				
	O	1,300.08			
	S	10.00	1,310.08	1,097.90	(-)212.18

Grant No. 19 RURAL DEVELOPMENT contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	101 Panchayati Raj				
(6)	03 Establishment Panchayati Raj				
	O	2,129.75	2,129.75	1,830.45	(-)299.30
(7)	17 Van Panchayat				
	O	30.16	30.16	19.72	(-)10.44
(8)	18 Panchayat Monitoring Cell				
	O	109.89			
			111.89	100.22	(-)11.67
	S	2.00			
(9)	20 Transferred staff under kshetra panchyat (Village Panchyat officer, Assistant Development officer Panchayat)				
	O	9,200.00	9,200.00	7,684.42	(-)1,515.58
	102 Community Development				
(10)	01 Centrally Assisted Scheme				
	O	23,566.83			
	S	3,000.00	25,458.41	2,781.50	(-)22,676.91
	R	(-)1,108.42			
	Reduction in provision through re-appropriation by ₹ 1,108.42 lakh on 28 March 2025 was due to saving in transfer of CSS to SNA.				
(11)	03 District / Block Establishment				
	O	20,353.64	20,353.64	16,808.05	(-)3,545.59
(12)	05 Establishment of Pradhan mantri Gram Sarak Yojna				
	O	8,541.00			
			8,566.00	7,477.78	(-)1,088.22
	S	25.00			
(13)	18 Establishment of State Level Monitoring Cell for Rashtriya Gramin Rojgar Guaranteed Yojna				
	O	49.78	49.78	0.25	(-)49.53
(14)	26 D.R.D.A Cell				
	O	72.44	72.44	50.77	(-)21.67

Grant No. 19 RURAL DEVELOPMENT contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(15)	28 Indira Amma Bhojanalaya subsidy payment			
	O	100.00		
			160.00	(-)16.98
	S	60.00		
(16)	32 Establishment of Poverty Alleviation Capacity Development and Employment Cell			
	O	1,326.42	1,326.42	(-)446.06
(17)	95 State Share relative to Centrally Assisted Scheme			
	O	2,729.97		
	S	446.31	3,056.57	(-)2,625.42
	R	(-)119.71		
	Reduction in provision through re-appropriation by ₹ 119.71 lakh on 28 March 2025 was due to saving in transfer of CSS to SNA.			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

### 2515 Other Rural Development Programmes

	00			
	101 Panchayati Raj			
(1)	09 Elected Representatives & Employee's Training			
	O	10.00	10.00	(-)10.00
	102 Community Development			
(2)	39 rural business incubator (RBI)			
	O	1,000.00	1,000.00	(-)1,000.00
(3)	43 Marketing and Branding of S.H.G Products			
	O	400.00	400.00	(-)400.00
(4)	96 Top up against Centrally Assisted Scheme			
	O	2,151.30	2,151.30	(-)2,151.30

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

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

(vi) Excess occurred under the following heads:

**2501 Special Programmes for Rural Development**

*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(1)	01 Centrally Assisted Scheme			
	O	9,475.00	10,583.42	10,583.42
	R	1,108.42		0.00
	Augmentation in provision through re-appropriation by ₹ 1,108.42 lakh on 28 March 2025 was due to requirement of fund for transfer of CSS to SNA.			
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	1,034.00	1,153.71	1,153.71
	R	119.71		0.00
	Augmentation in provision through re-appropriation by ₹ 119.71 lakh on 28 March 2025 was due to requirement of fund for transfer of CSS to SNA.			

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

- (vii) Out of final saving of ₹ 19,839.85 lakh, no amount could be anticipated for surrender.
- (viii) In view of final saving of ₹ 19,839.85 lakh, supplementary grant of ₹ 17,286.09 lakh obtained in August 2024 proved unnecessary.
- (ix) Recovery of ₹ 2,987.08 lakh received under Capital Voted Grant (**Appendix-II**)
- (x) Saving occurred under the following heads:

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

*00*

101 Panchayati Raj

(1)	03 Construction of cow house			
	O	0.00	3,200.00	26.45
	S	3,200.00		(-),173.55

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

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

	102 Community Development			
(2)	01 Centrally Assisted Scheme			
	O	92,606.34		
	S	11,606.33	1,01,901.79	87,527.31
	R	(-2,310.88)		(-)14,374.48
	Reduction in provision through re-appropriation by ₹ 2,310.88 lakh on 29 March 2025 was due to saving in transfer of CSS to SNA.			

	103 Rural Development			
(3)	02 Construction of residential /Non residential building of Rural works department			
	O	200.00	200.00	175.72
				(-)24.28
(4)	98 NABARD Funded			
	O	6,500.00	6,500.00	5,678.92
				(-)821.08

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

00

	102 Community Development			
	03 Payment of land acquisition /NPV under Pradhan Mantri Gramin Sadak Yojana (PMGSY)			
	O	5,000.00		
			335.30	0.00
	R	(-4,664.70)		(-)335.30
	Reduction in provision through re-appropriation by ₹ 4,664.70 lakh on 31 March 2025 was due to saving in land purchase.			

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

<b>Grant No. 19 RURAL DEVELOPMENT conclud.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>

(xii) Excess occurred under the following heads:

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

00

102 Community Development

(1) 12 Mera Gaon Meri Sadak

O 800.00

1,030.45 1,030.45 0.00

R 230.45

Augmentation in provision through re-appropriation by ₹ 230.45 lakh on 25 March 2025 was due to requirement of fund for major works.

(2) 95 State Share relative to Centrally Assisted Scheme

O 10,379.77

S 1,379.76 14,070.41 13,155.35 (-)915.06

R 2,310.88

Augmentation in provision through re-appropriation by ₹ 2,310.88 lakh on 29 March 2025 was due to requirement of fund for transfer of CSS to SNA.

(3) 96 Top up against Centrally Assisted Scheme

O 0.01

4,664.71 4,664.70 (-)0.01

R 4,664.70

Augmentation in provision through re-appropriation by ₹ 4,664.70 lakh on 31 March 2025 was due to requirement of fund for major works.

**Grant No. 20 IRRIGATION AND FLOOD**

<b>Major Heads</b>	<b>Total Grant/ Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
--------------------	---------------------------------------	-------------------------------	-------------------------------------------------------

**Revenue:**

<b>2700</b>	<b>Major Irrigation</b>
<b>2701</b>	<b>Medium Irrigation</b>
<b>2702</b>	<b>Minor Irrigation</b>
<b>2711</b>	<b>Flood Control and Drainage</b>

**Voted-**

Original	6,23,64,91			
		6,66,66,95	5,98,58,16	(-)68,08,79
Supplementary	43,02,04			
Amount surrendered during the year (March 2025)				7,66,57

The expenditure under Revenue Voted section of the grant does not include ₹ 2,06,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Charged-**

Original	2,00,00			
		2,00,00	1,12,69	(-)87,31
Supplementary	...			
Amount surrendered during the year (March 2025)				...

**Capital:**

<b>4700</b>	<b>Capital Outlay on Major Irrigation</b>
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>

**Voted-**

Original	15,02,00,02			
		15,52,00,02	10,86,80,15	(-)4,65,19,87
Supplementary	50,00,00			
Amount surrendered during the year (March 2025)				27,71,02

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

- (i) Out of final saving of ₹ 6,808.79 lakh, ₹ 766.57 lakh could be anticipated for surrender.

## Grant No. 20 IRRIGATION AND FLOOD contd...

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

(ii) In view of final saving of ₹ 6,808.79 lakh, supplementary grant of ₹ 4,302.04 lakh obtained in August 2024 proved unnecessary.

(iii) Recovery of ₹ 79.58 lakh received under the Revenue Voted Grant (**Appendix-II**)

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	57,771.57	42,394.43	15,377.14
2020-21	55,926.05	43,072.99	12,853.06
2021-22	52,041.81	44,536.08	7,505.73
2022-23	56,631.84	49,417.53	7,214.31
2023-24	59,285.33	52,051.62	7,233.71

(v) Saving occurred under the following heads:

**2700 Major Irrigation***80 General*

## 001 Direction and Administration

(1) 03 Executive Establishment

O 31,023.00

S 200.00 31,225.69 26,190.16 (-)5,035.53

R 2.69

Augmentation in provision through re-appropriation by ₹ 2.69 lakh on 26 March 2025 was due to requirement of fund for utility bill payment.

(2) 04 Lump sum arrangement for the executive establishment (in-charge of Irrigation Department) for daily wage earners and workshop workers

O 150.00 150.00 120.87 (-)29.13

(3) 06 Uttarakhand Water Resource Management and Regulatory Commission

O 57.00 57.00 10.13 (-)46.87

## 005 Survey

(4) 02 Construction for DPR

O 200.00 200.00 72.34 (-)127.66

**2701 Medium Irrigation***80 General*

## 001 Direction and Administration

(5) 02 Small construction works in tubewell, canal, lift scheme

O 100.00

300.00 183.23 (-)116.77

S 200.00

## Grant No. 20 IRRIGATION AND FLOOD contd...

Sl. No.	Head	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2702 Minor Irrigation**02 *Ground water*

005 Investigation

(6)	03 Development assessment and strengthening of ground water survey			
	O	4,485.00		
			3,731.51	3,731.51
	R	(-753.49)		0.00
	Surrender of ₹ 753.49 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

80 *General*

005 Investigation

(7)	01 Centrally Assisted Scheme			
	O	385.00		
			372.73	85.00
	R	(-12.27)		(-287.73)
	Surrender of ₹ 12.27 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2700 Major Irrigation**80 *General*

001 Direction and Administration

05 Establishment Irrigation Advisory Committee

	O	13.50	13.50	0.00	(-13.50)
	During 2023-24 also, entire provision under above head remained un-utilized.				
	Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).				

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

(vii) Out of final saving of ₹ 87.31 lakh, no amount could be anticipated for surrender.

(viii) Saving occurred under the following head:

**2700 Major Irrigation**80 *General*

001 Direction and Administration

03 Executive Establishment

	O	200.00	200.00	112.69	(-87.31)
	Reasons for final saving under the above head has not been intimated (June 2025).				

## Grant No. 20 IRRIGATION AND FLOOD contd...

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

- (ix) Out of final saving of ₹ 46,519.87 lakh, ₹ 2,771.02 lakh could be anticipated for surrender.
- (x) In view of final saving of ₹ 46,519.87 lakh, supplementary grant of ₹ 5,000.00 lakh obtained in August 2024 proved unnecessary.
- (xi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

(₹ in lakhs)

Year	Budget Provision	Expenditure	Savings
2019-20	63,999.05	33,427.95	30,571.10
2020-21	71,995.08	25,917.79	46,077.29
2021-22	81,265.45	25,417.35	55,848.10
2022-23	75,987.03	35,494.38	40,492.65
2023-24	86,157.12	60,454.75	25,702.37

- (xii) Saving occurred under the following heads:

**4700 Capital Outlay on Major Irrigation**

*01 Jamarani Dam*

001 Direction and Administration

- (1) 01 Centrally Assisted Scheme

O	63,000.00	66,500.00	41,500.00	(-)25,000.00
R	3,500.00			

Augmentation in provision through re-appropriation by ₹ 3,500.00 lakh on 19 March 2025 was due to requirement of fund for transfer of CSS to SNA.

- (2) 95 State Share relative to Centrally Assisted Scheme

O	7,000.00	3,500.00	3,500.00	0.00
R	(-)3,500.00			

Reduction in provision through re-appropriation by ₹ 3,500.00 lakh on 19 March 2025 was due to saving in transfer of CSS to SNA.

Grant No. 20 IRRIGATION AND FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>13 Construction of Song Dam</i>			
	001 Direction and Administration			
(3)	02 Other Expenses			
	O	30,000.00	15,850.20	4,000.00 (-)11,850.20
	R	(-14,149.80		
	Reduction in provision through re-appropriation by ₹ 11,842.20 lakh on 26 December 2024, ₹ 807.6 lakh on 02 January 2025 and ₹ 1,500.00 lakh on 26 March 2025 was due to saving in land purchase.			
	<i>18 Construction/Modernization of Dam/Barrage</i>			
	001 Direction and Administration			
(4)	02 Other Expenses			
	O	1,000.00	1,000.00	859.37 (-)140.63
	<b>4701 Capital Outlay on Medium Irrigation</b>			
	<i>80 General</i>			
	001 Direction and Administration			
(5)	05 Inspection / office buildings construction			
	O	200.00	200.00	148.61 (-)51.39
(6)	08 Revitalization and construction work of rivers and lakes			
	O	1,000.00	1,000.00	71.20 (-)928.80
	005 Survey and Investigation			
(7)	03 Construction Work			
	O	100.00	100.00	45.58 (-)54.42
	<b>4702 Capital Outlay on Minor Irrigation</b>			
	<i>00</i>			
	101 Surface Water			
(8)	01 Centrally Assisted Scheme			
	O	7,500.00	6,063.75	6,063.75 0.00
	R	(-1,436.25		
	Surrender of ₹ 1,436.25 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

<b>Grant No. 20 IRRIGATION AND FLOOD contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(9)	04 Drip and sprinkle construction			
	O	100.00		
			30.57	0.00
	R	(-)69.43	30.57	
	Surrender of ₹ 69.43 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(10)	95 State Share relative to Centrally Assisted Scheme			
	O	800.00		
			679.27	(-)250.33
	R	(-)120.73	428.94	
	Surrender of ₹ 120.73 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	102 Ground Water			
(11)	95 State Share relative to Centrally Assisted Scheme			
	O	550.00		
	S	1,000.00	905.41	0.00
	R	(-)644.59	905.41	
	Surrender of ₹ 644.59 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
	<b>4711 Capital Outlay on Flood Control Projects</b>			
	<i>01 Flood Control</i>			
	103 Civil Works			
(12)	01 Centrally Assisted Scheme			
	O	5,000.00	5,000.00	(-)3,750.00
	Reasons for final saving under the above heads have not been intimated (June 2025).			
	(xiii) Instances where the entire provision remained un-utilized:			
	<b>4700 Capital Outlay on Major Irrigation</b>			
	<i>80 General</i>			
	001 Direction and Administration			
(1)	01 Centrally Assisted Scheme			
	O	500.01	500.01	0.00
			0.00	(-)500.01



Grant No. 20 IRRIGATION AND FLOOD contd...				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>80 General</i>			
	001 Direction and Administration			
(2)	04 Funds for NPV / Land Acquisition for Jamrani Dam Project			
	O	1,000.00		
			12,810.23	12,742.20
				(-)68.03
	R	11,810.23		
	Reduction in provision through re-appropriation by ₹ 31.97 lakh on 09 August 2024 was due to saving in major works. Augmentation in provision through re-appropriation by ₹ 11,842.20 lakh on 26 December 2024 was due to requirement of fund for land purchase.			
<b>4701 Capital Outlay on Medium Irrigation</b>				
	<i>80 General</i>			
	001 Direction and Administration			
(3)	07 Construction of reservoirs etc. for water conservation, water conservation and drinking water supply			
	O	100.00		
			131.97	131.96
				(-)0.01
	R	31.97		
	Augmentation in provision through re-appropriation by ₹ 31.97 lakh on 09 August 2024 was due to requirement of fund for major works.			
<b>4711 Capital Outlay on Flood Control Projects</b>				
	<i>01 Flood Control</i>			
	103 Civil Works			
(4)	98 NABARD Funded			
	O	4,000.00		
			6,750.00	6,721.82
				(-)28.18
	R	2,750.00		
	Augmentation in provision through re-appropriation by ₹ 2,750.00 lakh on 21 November 2024 was due to requirement of fund for major works.			
	<i>03 Drainage</i>			
	103 Civil Works			
(5)	02 Other maintenance work			
	O	250.00		
			577.57	565.09
				(-)12.48
	R	327.57		
	Augmentation in provision through re-appropriation by ₹ 327.57 lakh on 02 January 2025 was due to requirement of fund for major works.			

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

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
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- (xv) **Suspense Transactions:** The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances & (3) Workshop Suspense.

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2024-25 is given in **Appendix-III** and **IV**.

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

**Revenue:**

- 2801 Power
- 2810 New and Renewable Energy

**Voted-**

Original	37,28,51			
		38,38,76	27,55,33	(-10,83,43)
Supplementary	1,10,25			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 45,00,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Capital:**

- 4801 Capital Outlay on Power Projects
- 4810 Capital Outlay on New and Renewable Energy
- 6801 Loans for Power Projects

**Voted-**

Original	13,37,41,02			
		15,21,41,02	11,71,50,42	(-3,49,90,60)
Supplementary	1,84,00,00			
Amount surrendered during the year (March 2025)				...

The expenditure under Capital Voted section of the grant includes ₹ 1 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

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

- (i) Out of final saving of ₹ 1,083.43 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 1,083.43 lakh, supplementary grant of ₹ 110.25 lakh obtained in August 2024 proved unnecessary.

Sl. No.	Head	Grant No. 21 ENERGY contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,420.13	1,263.81	156.32
2020-21	2,431.70	2,054.48	377.22
2021-22	1,421.54	1,310.32	111.22
2022-23	3,130.34	1,666.64	1,463.70
2023-24	3,623.67	3,061.58	562.09

(iv) Saving occurred under the following heads:

#### 2801 Power

05 Transmission and Distribution

001 Direction and Administration

(1) 02 Management of Power Development Fund

O	0.00	60.25	27.66	(-)32.59
S	60.25			

#### 2810 New and Renewable Energy

00

102 Renewable Energy for Rural Applications

(2) 03 For reimbursement and preparation of database as per solar policy in solar photo voltaic program

O	800.00	181.00	161.00	(-)20.00
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R (-)619.00

Reduction in provision through re-appropriation by ₹ 619.00 lakh on 06 January 2025 was due to saving in grant in aid other than salary.

800 Other Expenditure

(3) 04 Administrative expenses

O	1,454.00	1,454.00	978.09	(-)475.91
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(4) 07 Small hydro power and modified gharats plan

O	660.00	660.00	155.07	(-)504.93
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Reasons for final saving under the above heads have not been intimated (June 2025).

Sl. No.	Head	Grant No. 21 ENERGY contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(v) Instances where the entire provision remained un-utilized:

**2810 New and Renewable Energy**

00

105 Supporting program

97 Externally Aided Scheme

O 0.00

50.00 0.00 (-)50.00

S 50.00

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

(vi) Excess occurred under the following head:

**2810 New and Renewable Energy**

00

101 Grid Interactive and Distributed Renewable Power

03 Assistance to UREDA for water heater plants and roof top solar plants for domestic consumers.

O 814.50

1,433.50 1,433.50 0.00

R 619.00

Augmentation in provision through re-appropriation by ₹ 619.00 lakh on 06 January 2025 was due to requirement of fund for subsidy.

**Capital:**

**Voted-**

(vii) Out of final saving of ₹ 34,990.60 lakh, no amount could be anticipated for surrender.

(viii) In view of final saving of ₹ 34,990.60 lakh, supplementary grant of ₹ 18,400.00 lakh obtained in August 2024 proved unnecessary.

(ix) Saving occurred under the following heads:

**4801 Capital Outlay on Power Projects**

01 Hydel Generation

190 Investments in Public Sector and other Undertakings

(1) 01 Centrally Assisted Scheme

O 20,000.00 20,000.00 8,329.99 (-)11,670.01

Sl. No.	Head	Grant No. 21 ENERGY contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs )
	<i>05 Transmission and Distribution</i>				
	190 Investments in Public Sector and other undertakings				
(2)	97 Externally Aided Scheme				
	O	27,040.98			
			17,888.38	5,527.00	(-)12,361.38
	R	(-9,152.60)			
	Reduction in provision through re-appropriation by ₹ 297.60 lakh on 17 January 2025, ₹ 7,663.00 lakh on 25 March 2025, ₹ 352.00 lakh on 29 March 2025 and ₹ 840.00 lakh on 30 March 2025 was due to saving in grant in aid for capital assets and investment.				
	800 Other Expenditure				
(3)	03 U.P.C.L (RDSS)				
	O	10,000.00			
			4,925.61	2,806.00	(-)2,119.61
	R	(-5,074.39)			
	Reduction in provision through re-appropriation by ₹ 499.72 lakh on 22 March 2025, ₹ 1,132.67 lakh on 25 March 2025 and ₹ 3,442.00 lakh on 27 March 2025 was due to saving in grant in aid for capital assets.				
(4)	97 Externally Aided Scheme				
	O	36,000.00			
			28,800.00	27,000.00	(-)1,800.00
	R	(-7,200.00)			
	Reduction in provision through re-appropriation by ₹ 7,200.00 lakh on 27 March 2025 was due to saving in grant in aid for capital assets and investment.				
	<b>6801 Loans for Power Projects</b>				
	<i>00</i>				
	190 Loans to Public Sector and Other Undertakings				
(5)	97 Externally aided scheme				
	O	7,000.00			
			4,273.00	2,782.05	(-)1,490.95
	R	(-2,727.00)			
	Reduction in provision through re-appropriation by ₹ 2,727.00 lakh on 09 December 2024 was due to saving in loan.				

Sl. No.	Head	Grant No. 21 ENERGY contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	205	Transmission and Distribution			
(6)	03	Loan to PITICUL (8% of EAP Amount)			
	O	3,000.00			
			2,305.60	614.00	(-),691.60
	R	(-),694.40			
		Reduction in provision through re-appropriation by ₹ 694.40 lakh on 17 January 2025 was due to saving in loan.			
	800	Other loans to Electricity Boards			
(7)	03	U.P.C.L- (8% of EAP Amount)			
	O	4,000.00			
			3,169.00	3,000.00	(-),169.00
	R	(-),831.00			
		Reduction in provision through re-appropriation by ₹ 831.00 lakh on 27 March 2025 was due to saving in loan.			
		Reasons for final saving under the above heads have not been intimated (June 2025).			
(x)		Instances where the entire provision remained un-utilized:			
	<b>4801</b>	<b>Capital Outlay on Power Projects</b>			
		<i>01 Hydrel Generation</i>			
	190	Investments in Public Sector and other Undertakings			
(1)	05	Appropriations to power Development Fund			
	O	500.00	500.00	0.00	(-),500.00
(2)	06	Investment in Uttaranchal Jal Vidyut Nigam Limited for Hydro-electric Projects			
	O	2,500.00			
			17.00	0.00	(-),17.00
	R	(-),2,483.00			
		Reduction in provision through re-appropriation by ₹ 1,183.00 lakh on 09 December 2024 and ₹ 1,300.00 lakh on 27 March 2025 was due to saving in investment.			
(3)	12	Investment in Tuni Arakot, Palasu Hydroelectric Project			
	O	1,000.00			
			800.00	0.00	(-),800.00
	R	(-),200.00			
		Reduction in provision through re-appropriation by ₹ 200.00 lakh on 27 March 2025 was due to saving in investment.			

<b>Grant No. 21 ENERGY contd...</b>				
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(4)	13 THDC IL and UJVNL Joint Venture (Pit Head Thermal Project)			
	O	500.00	500.00	0.00
				(-)500.00
(5)	95 State Share relative to Centrally Assisted Scheme			
	O	5,000.00		
			1,500.00	0.00
	R	(-)3,500.00		(-)1,500.00
	Reduction in provision through re-appropriation by ₹ 3,500.00 lakh on 27 March 2025 was due to saving in transfer of CSS to SNA.			

*05 Transmission and Distribution*

190 Investments in Public Sector and other undertakings

(6)	95 State Share relative to Centrally Assisted Scheme			
	O	300.00	300.00	0.00
				(-)300.00

**4810 Capital Outlay on New and Renewable Energy**

*00*

600 Others

(7)	02 Super Energy Conservation Building Model			
	O	100.00		
			22.91	0.00
	R	(-)77.09		(-)22.91
	Reduction in provision through re-appropriation by ₹ 77.09 lakh on 29 October 2024 was due to saving in major works.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(xi) Excess occurred under the following head:

**4801 Capital Outlay on Power Projects**

*01 Hydel Generation*

190 Investments in Public Sector and other Undertakings

(1)	14 Investment in UJVNL (SASCI)			
	O	0.00		
	S	2,600.00	5,283.00	5,283.00
	R	2,683.00		0.00
	Augmentation in provision through re-appropriation by ₹ 1,183.00 lakh on 09 December 2024 and ₹ 1,500.00 lakh on 27 March 2025 was due to requirement of fund for investment.			

Sl. No.	Head	Grant No. 21 ENERGY contd...		Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>05 Transmission and Distribution</i>				
	190 Investments in Public Sector and other undertakings				
(2)	11 Investment in UPCL projects (SASCI)				
	O	0.00			
	S	2,600.00	6,541.72	6,541.72	0.00
	R	3,941.72			
	Augmentation in provision through re-appropriation by ₹ 499.72 lakh on 22 March 2025 and ₹ 3,442.00 lakh on 27 March 2025 was due to requirement of fund for investment.				
(3)	12 Investment in PITCUL (SASCI)				
	O	0.00			
			2,954.60	2,940.10	(-)14.50
	R	2,954.60			
	Augmentation in provision through re-appropriation by ₹ 297.60 lakh on 17 January 2025, ₹ 2,299.00 lakh on 25 March 2025, ₹ 106.00 lakh on 29 March 2025 and ₹ 252.00 lakh on 30 March 2025 was due to requirement of fund for investment.				
	<b>4810 Capital Outlay on New and Renewable Energy</b>				
	<i>00</i>				
	600 Others				
(4)	03 Roof top solar panel/ street light etc.				
	O	7,800.00			
			7,877.09	7,877.09	0.00
	R	77.09			
	Augmentation in provision through re-appropriation by ₹ 77.09 lakh on 29 October 2024 was due to requirement of fund for grant in aid for capital assets.				
	<b>6801 Loans for Power Projects</b>				
	<i>00</i>				
	190 Loans to Public Sector and Other Undertakings				
(5)	04 Loan in UJVNL (SASCI)				
	O	0.00			
	S	6,100.00	12,327.00	12,327.00	0.00
	R	6,227.00			
	Augmentation in provision through re-appropriation by ₹ 2,727.00 lakh on 09 December 2024 and ₹ 3,500.00 lakh on 27 March 2025 was due to requirement of fund for loan.				

<b>Grant No. 21 ENERGY concld.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(6)	05 Loan for UPCL projects (SASCI)			
	O	0.00		
	S	6,100.00	15,263.67	0.00
	R	9,163.67		
	Augmentation in provision through re-appropriation by ₹ 1,132.67 lakh on 25 March 2025 and ₹ 8031.00 lakh on 27 March 2025 was due to requirement of fund for loan.			
(7)	12 Loan for PITCUL (SASCI)			
	O	0.00		
			6,892.40	6,858.80
	R	6,892.40		(-)33.60
	Augmentation in provision through re-appropriation by ₹ 694.40 lakh on 17 January 2025, ₹ 5,364.00 lakh on 25 March 2025, ₹ 246.00 lakh on 29 March 2025 and ₹ 588.00 lakh on 30 March 2025 was due to requirement of fund for loan.			

**Grant No. 22 PUBLIC WORKS**

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

- 2059 Public Works**
- 2216 Housing**
- 3054 Roads and Bridges**

**Voted-**

Original	15,65,55,75			
		17,29,55,75	15,60,36,30	(-)1,69,19,45
Supplementary	1,64,00,00			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Voted section of the grant does not include ₹ 9,99,95 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

**Charged-**

Original	47,40,00			
		47,40,00	47,26,04	(-)13,96
Supplementary	...			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Charged section of the grant includes ₹ 3,05,00 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

**Capital:**

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

**Voted-**

Original	14,04,30,00			
		14,04,30,00	13,72,41,84	(-)31,88,16
Supplementary	...			
Amount surrendered during the year (March 2025)				...

## Grant No. 22 PUBLIC WORKS contd...

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

## Revenue:

## Voted-

- (i) Out of final saving of ₹ 16,919.45 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 16,919.45 lakh, supplementary grant of ₹ 16,400.00 lakh obtained in August 2024 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	89,328.10	66,667.78	22,660.32
2020-21	98,685.65	76,969.95	21,715.70
2021-22	1,06,748.33	86,777.70	19,970.63
2022-23	1,04,943.22	90,235.38	14,707.84
2023-24	1,73,223.10	1,36,560.89	36,662.21

- (iv) Saving occurred under the following heads:

**2059 Public Works***80 General*

## 001 Direction and Administration

## (1) 03 Direction

O	6,842.10	6,822.10	5,843.01	(-979.09)
R	(-20.00)			

Reduction in provision through re-appropriation by ₹ 20.00 lakh on 16 January 2025 was due to saving in remuneration.

## 051 Construction

## (2) 03 Development/construction Works in Sub Division

O	56,859.64	56,879.64	43,347.97	(-13,531.67)
R	20.00			

Augmentation in provision through re-appropriation by ₹ 20.00 lakh on 16 January 2025 was due to requirement of fund for rent fee and ownership tax.

**3054 Roads and Bridges***01 National Highways*

## 337 Road Works

## (3) 01 Centrally Assisted Scheme

O	4,000.00	4,000.00	31.66	(-3,968.34)
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**Grant No. 22 PUBLIC WORKS contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>03 State Highways</i>			
	337 Road Works			
(4)	04 Outsourcing arrangements for motor road maintenance			
	O	800.00	800.00	177.78
				(-)622.22
	<i>04 District and Other Roads</i>			
	337 Road Works			
(5)	05 Outsourcing arrangements for motor road maintenance			
	O	300.00	300.00	189.66
				(-)110.34

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2059 Public Works**

	<i>01 Office Buildings</i>			
	053 Maintenance and Repairs			
(1)	03 Maintenance and Repair (Charged)			
	O	0.00		
			1,000.00	0.00
	S	1,000.00		(-)1,000.00

**3054 Roads and Bridges**

	<i>04 District and Other Roads</i>			
	337 Road Works			
(2)	98 NABARD funded			
	O	0.00		
	S	5,000.00	565.73	0.00
	R	(-)4,434.27		(-)565.73

Reduction in provision through re-appropriation by ₹ 2,434.27 lakh on 03 January 2025 and ₹ 2,000.00 lakh on 24 March 2025 was due to saving in maintenance.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 22 PUBLIC WORKS contd...**

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

**3054 Roads and Bridges**

04 District and Other Roads

337 Road Works

(1) 03 Maintenance and Repairs

O 55,867.00

S 10,400.00 70,701.27 69,077.02 (-)1,624.25

R 4,434.27

Augmentation in provision through re-appropriation by ₹ 2,434.27 lakh on 03 January 2025 and ₹ 2,000.00 lakh on 24 March 2025 was due to requirement of fund for maintenance.

80 General

797 Transfers to/from Reserve Funds/Deposit Accounts

(2) 01 Centrally Assisted Scheme

O 0.01 0.01 5,507.00 (+)5,506.99

**Revenue:  
Charged-**

(vii) Out of final saving of ₹ 13.96 lakh, no amount could be anticipated for surrender.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	746.00	469.00	277.00
2020-21	1,100.00	753.89	346.11
2021-22	972.00	855.21	116.79
2022-23	1,078.30	632.56	445.74
2023-24	1,130.00	908.92	221.08

**Capital:  
Voted-**

(ix) Out of final saving of ₹ 3,188.16 lakh, no amount could be anticipated for surrender.

(x) Recovery of ₹ 5,507.00 lakh received under the Capital Voted Grant (**Appendix-II**)

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,22,900.01	84,883.24	38,016.77
2020-21	1,27,970.02	1,04,463.80	23,506.22
2021-22	1,70,202.38	1,31,054.41	39,147.97

Grant No. 22 PUBLIC WORKS contd...					
Sl. No.	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	2022-23	1,56,580.00	1,23,513.74	33,066.26	
	2023-24	1,60,481.35	1,29,950.40	30,530.95	

(xii) Saving occurred under the following heads:

**4059 Capital Outlay on Public Works**

80 General

051 Construction

(1) 02 Public works (new works)

O	10.00	10.00	0.10	(-9.90)
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**5054 Capital Outlay on Roads and Bridges**

04 District & Other Roads

337 Road works

(2) 06 Provision for the treatment of chronic Slip zone

O	1,000.00	500.00	471.57	(-28.43)
R	(-500.00)			

Reduction in provision through re-appropriation by ₹ 500.00 lakh on 18 March 2025 was due to saving in major works.

(3) 98 NABARD Funded

O	35,000.00	23,465.13	21,552.51	(-1,912.62)
R	(-11,534.87)			

Reduction in provision through re-appropriation by ₹ 10,000.00 lakh on 02 January 2025 and ₹ 1,534.87 lakh on 18 March 2025 was due to saving in major works.

902 Deduct amount met from Central Road and Infrastructure Fund

(4) 01 Centrally Assisted Scheme

O	(-0.01)	(-0.01)	(-5,507.00)	(-5,506.99)
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₹ 5,507.00 lakh met from Central Road Infrastructure Fund for expenditure initially booked against the provision under Major Head-3054

Reasons for final saving under the above heads have not been intimated (June 2025).

**Grant No. 22 PUBLIC WORKS contd...**

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

**5054 Capital Outlay on Roads and Bridges**

04 District & Other Roads

337 Road works

97 Externally Aided Scheme

O	20.00	20.00	0.00	(-)20.00
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During 2022-23 and 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

(xiv) Excess occurred under the following heads:

**4059 Capital Outlay on Public Works**

80 General

051 Construction

(1) 03 Public works (ongoing works)

O	200.00			
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		434.87	429.78	(-)5.09
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R	234.87			
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Augmentation in provision through re-appropriation by ₹ 234.87 lakh on 18 March 2025 was due to requirement of fund for major works.

**5054 Capital Outlay on Roads and Bridges**

03 State Highways

101 Bridges

(2) 03 Strengthening and construction of bridges

O	5,000.00			
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		6,300.00	6,219.56	(-)80.44
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R	1,300.00			
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Augmentation in provision through re-appropriation by ₹ 1,300.00 lakh on 18 March 2025 was due to requirement of fund for major works.

04 District & Other Roads

337 Road works

(3) 03 State Sector

O	72,700.00			
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		83,200.00	82,369.67	(-)830.33
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R	10,500.00			
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Augmentation in provision through re-appropriation by ₹ 10,000.00 lakh on 02 January 2025 and ₹ 500.00 lakh on 18 March 2025 was due to requirement of fund for major works.

**Grant No. 22 PUBLIC WORKS concld.**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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- (xv) **Suspense Transactions:** The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered completed and finally accounted for. Accordingly, the transactions under the head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions, viz. (1) Stock (2) Miscellaneous Works Advances & (3) Workshop Suspense.

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

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

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

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

An analysis of the Suspense Transactions of Irrigation Department for the year 2024-25 is given in **Appendix-V**.

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

**Revenue:**

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

**Voted-**

Original	3,69,13,87			
		3,92,59,24	3,44,50,66	(-)48,08,58
Supplementary	23,45,37			
Amount surrendered during the year (March 2025)				...

The expenditure under Revenue Voted section of the grant includes ₹ 5,93 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

4851	Capital Outlay on Village and Small Industries
4859	Capital Outlay on Telecommunication and Electronic Industries

**Voted-**

Original	50,60,01			
		50,60,01	38,67,13	(-)11,92,88
Supplementary	...			
Amount surrendered during the year (March 2025)				...

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

- Out of final saving of ₹ 4,808.58 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 4,808.58 lakh, supplementary grant of ₹ 2,345.37 lakh obtained in August 2024 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	29,618.75	22,130.60	7,488.15
2020-21	36,847.68	22,220.87	14,626.81
2021-22	39,411.47	27,730.05	11,681.42
2022-23	39,061.58	32,525.19	6,536.39
2023-24	46,609.19	35,332.87	11,276.32

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 23 INDUSTRIES contd...</b>				
(iv)	Saving occurred under the following heads:			
	<b>2058 Stationery and Printing</b>			
	00			
	001 Direction and Administration			
(1)	03 Establishment of Government Press, Roorkee			
	O	1,126.15	1,126.15	986.25 (-)139.90
	<b>2851 Village and Small Industries</b>			
	00			
	101 Industrial Estates			
(2)	04 Grant under Mega Industrial / Mega Textile Policy			
	O	3,500.00	3,500.00	2,500.00 (-)1,000.00
	102 Small Scale Industries			
(3)	03 Establishment Expenses			
	O	3,500.50	3,541.15	2,622.05 (-)919.10
	R	40.65		
	Augmentation in provision through re-appropriation by ₹ 40.65 lakh on 30 March 2025 was due to requirement of fund for travelling allowance, printing and stationery, general office expense and operation, maintenance of vehicles and purchase of fuel etc.			
(4)	19 Assistance to Rajya Udhog Mitra and Udhyaimita Vikas Parishad			
	O	25.00	25.00	15.15 (-)9.85
(5)	23 Special Capital Subsidy Assistance for Remote Areas			
	O	150.00	109.35	62.80 (-)46.55
	R	(-)40.65		
	Reduction in provision through re-appropriation by ₹ 40.65 lakh on 30 March 2025 was due to saving in grant in aid other than salary.			
(6)	25 Establishment- Chief Investment Commissioner New Delhi Office			
	O	41.87	41.87	29.66 (-)12.21
(7)	51 Incentives under export policy			
	O	50.00	50.00	25.00 (-)25.00
(8)	52 Pradhan Mantri National Gati Shakti Program			
	O	500.00	500.00	250.00 (-)250.00

Sl. No.	Head	Grant No. 23 INDUSTRIES contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>				
	02 Regulation and Development of Mines				
	001 Direction and Administration				
(9)	03 Establishment of the mining administration				
	O	2,646.51			
			2,681.98	1,793.55	(-) 888.43
	S	35.47			
	102 Mineral Exploration				
(10)	03 Environmental Impact Assessment and Management scheme				
	O	15.00	15.00	9.79	(-) 5.21
	<b>3425 Other Scientific Research</b>				
	60 Others				
	004 Research and Development				
(11)	09 Uttarakhand Science and Education Research Centre				
	O	535.00	535.00	467.00	(-) 68.00
	Reasons for final saving under the above heads have not been intimated (June 2025).				
(v)	Instances where the entire provision remained un-utilized:				
	<b>2851 Village and Small Industries</b>				
	00				
	101 Industrial Estates				
(1)	05 Conciliation Committee of Independent Experts (Office/ Secretariat)				
	O	20.00	20.00	0.00	(-) 20.00
	102 Small Scale Industries				
(2)	21 Cluster development plan				
	O	50.00	50.00	0.00	(-) 50.00
(3)	29 MSME Infrastructure Development				
	O	100.00	100.00	0.00	(-) 100.00
(4)	49 Grant to various industries for different policy				
	O	1,000.00	1,000.00	0.00	(-) 1,000.00
(5)	95 State Share relative to Centrally Assisted Scheme				
	O	200.00	200.00	0.00	(-) 200.00

Sl. No.	Head	Grant No. 23 INDUSTRIES contd...		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	103 Handloom Industries					
(6)	14 Uttarakhand Rajya shilp Ratna award scheme					
	O	8.00	8.00	8.00	0.00	(-)8.00

### 2853 Non-ferrous Mining and Metallurgical Industries

#### 02 Regulation and Development of Mines

#### 001 Direction and Administration

(7)	04 State Mineral Development council					
	O	20.00	20.00	20.00	0.00	(-)20.00

During 2022-23 and 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

### Capital: Voted-

- (vi) Out of final saving of ₹ 1,192.88 lakh, no amount could be anticipated for surrender.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	4,869.37	2,671.22	2,198.15
2020-21	11,050.04	1,010.71	10,039.33
2021-22	6,950.03	1,395.42	5,554.61
2022-23	15,956.02	12,039.62	3,916.40
2023-24	5,642.00	5,045.98	596.02

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

### 4851 Capital Outlay on Village and Small Industries

#### 00

#### 102 Small Scale Industries

(1)	11 Operation of Growth Center					
	O	10.00	10.00	10.00	0.00	(-)10.00

During 2023-24 also, entire provision under above head remained un-utilized.

#### 103 Handloom Industries

(2)	02 Establishment and assistance to Hariram Tamta traditional craft upgradation institute					
	O	50.00	50.00	50.00	0.00	(-)50.00

<b>Grant No. 23 INDUSTRIES conclud.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>

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

*02 Electronics*

004 Research and Development

(3)	03 Establishment of Science Technology Innovation Center			
	O	1,000.00	1,000.00	0.00
				(-)1,000.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

**Revenue:**

2041	Taxes on Vehicles
3053	Civil Aviation
3055	Road Transport

**Voted-**

Original	2,33,21,13			
		2,76,44,64	2,47,90,81	(-)28,53,83
Supplementary	43,23,51			
Amount surrendered during the year (March 2025)				16,46,73

**Capital:**

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

**Voted-**

Original	2,73,50,06			
		2,78,42,07	1,51,36,53	(-)1,27,05,54
Supplementary	4,92,01			
Amount surrendered during the year (March 2025)				...

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

- Out of final saving of ₹ 2,853.83 lakh, ₹ 1,646.73 lakh could be anticipated for surrender.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	12,236.09	10,280.67	1,955.42
2020-21	23,492.16	17,927.10	5,565.06
2021-22	21,836.30	15,440.84	6,395.46
2022-23	17,289.57	15,409.97	1,879.60
2023-24	19,197.19	18,025.93	1,171.26

Sl. No.	Head	Grant No. 24 TRANSPORT contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iii) Saving occurred under the following heads:

**2041 Taxes on Vehicles**

00

800 Other Expenditure

(1) 03 Establishment of State Transport Appellate

O 101.84

S 17.50 89.58 89.58 0.00

R (-)29.76

Surrender of ₹ 29.76 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**3053 Civil Aviation**

02 Air Ports

102 Aerodromes

(2) 10 Grant by State Govt.under UDAN scheme (Top up)

O 1,013.28

S 1,000.00 599.81 393.43 (-)206.38

R (-)1,413.47

Reduction in provision through re-appropriation by ₹ 1,413.47 lakh on 25 March 2025 was due to saving in grant in aid other than salary.

(3) 95 State Share relative to Centrally Assisted Scheme

O 1,700.00

1,200.00 1,200.00 0.00

R (-)500.00

Reduction in provision through re-appropriation by ₹ 500.00 lakh on 25 March 2025 was due to saving in grant in aid other than salary.

80 General

003 Training and Education

(4) 03 Civil Aviation

O 135.20

77.40 77.40 0.00

R (-)57.80

Surrender of ₹ 57.80 lakh on 31 March 2025 was stated to be due to saving under the scheme.

## Grant No. 24 TRANSPORT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**3055 Road Transport**

00

001 Direction and Administration

(5) 03 Transport-related establishment

O 6,896.80

S 106.00 5,443.63 5,443.63 0.00

R (-)1,559.17

Surrender of ₹ 1,559.17 lakh on 31 March 2025 was stated to be due to saving under the scheme.

190 Assistance to Public Sector and Other Undertakings

(6) 13 Rest, medical and other facilities for drivers on Chardham Yatra routes

O 1,000.00

158.57 158.57 0.00

R (-)841.43

Reduction in provision through re-appropriation by ₹ 841.43 lakh on 21 March 2025 was due to saving in grant in aid other than salary.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**3055 Road Transport**

00

001 Direction and Administration

11 urban mobility program

O 1,000.00 1,000.00 0.00 (-)1,000.00

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

(v) Excess occurred under the following heads:

**3053 Civil Aviation**

02 Air Ports

102 Aerodromes

(1) 11 Mukhyamantri Udan Khatola Yojana (V.G.F)

O 0.00

S 500.00 2,413.47 2,413.47 0.00

R 1,913.47

Augmentation in provision through re-appropriation by ₹ 1,913.47 lakh on 25 March 2025 was due to requirement of fund for grant in aid other than salary.

## Grant No. 24 TRANSPORT contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**3055 Road Transport**

00

190 Assistance to Public Sector and Other Undertakings

(2)	03 Compensation and DBT payments to transport corporation for providing Free travel facility			
	O	2,600.00		
	S	1,200.00	4,394.74	0.00
	R	594.74		

Augmentation in provision through re-appropriation by ₹ 594.74 lakh on 21 March 2025 was due to requirement of fund for grant in aid other than salary.

(3)	12 Reimbursement of equivalent amount of loss due to Bus Operation in Mountain Routes by Uttarakhand Transport Corporation			
	O	3,000.00		
	S	1,500.00	4,746.69	0.00
	R	246.69		

Augmentation in provision through re-appropriation by ₹ 246.69 lakh on 21 March 2025 was due to requirement of fund for grant in aid other than salary.

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

- (vi) Out of final saving of ₹ 12,705.54 lakh, no amount could be anticipated for surrender.
- (vii) In view of final saving of ₹ 12,705.54 lakh, supplementary grant of ₹ 492.01 lakh obtained in August 2024 proved unnecessary.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	17,350.02	3,047.35	14,302.67
2020-21	44,806.02	4,885.88	39,920.14
2021-22	43,059.80	10,963.31	32,096.49
2022-23	18,985.78	13,964.72	5,021.06
2023-24	28,600.07	16,466.74	12,133.33

Sl. No.	Head	Grant No. 24 TRANSPORT contd...		Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(ix) Saving occurred under the following heads:

**5053 Capital Outlay on Civil Aviation**

02 Air Ports

102 Aerodromes

(1)	03 Construction of Helipad and hangar					
	O	4,000.00	4,000.00	2,195.50	(-)	1,804.50
(2)	07 Compensation /acquisition / payment of NPV for land acquired for construction /expansion of airstrip / helipad					
	O	10,400.00	10,400.00	840.66	(-)	9,559.34

**5055 Capital Outlay on Road Transport**

00

050 Lands and Buildings

(3)	16 Construction of bus stand at Narendra Nagar					
	O	250.00				
			150.00	149.41	(-)	0.59
	R	(-)	100.00			
	Reduction in provision through re-appropriation by ₹ 100.00 lakh on 17 December 2024 was due to saving in major works.					
(4)	17 Construction of Vehicle Testing Center					
	O	2,000.00				
			398.03	394.11	(-)	3.92
	R	(-)	1,601.97			
	Reduction in provision through re-appropriation by ₹ 1,271.34 lakh on 16 December 2024 and ₹ 330.63 lakh on 19 March 2025 was due to saving in major works.					

**7055 Loans for Road Transport**

00

101 Loans in Perpetuity to Road Transport Corporations

(5)	05 Grants for payment of interest on loan for purchase of buses					
	O	1,000.00	1,000.00	160.83	(-)	839.17

Reasons for final saving under the above heads have not been intimated (June 2025).

## Grant No. 24 TRANSPORT contd...

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

**5055 Capital Outlay on Road Transport**

00

050 Lands and Buildings

(1)	10 Establishment of ISBT at Haldwani (SPA)			
	O	1,000.00	0.00	0.00
	R	(-1,000.00)		
	Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 16 December 2024 was due to saving in major works.			
(2)	18 Purchasing Land for driver training institute in Haldwani /construction of Building			
	O	1,000.00	0.00	0.00
	R	(-1,000.00)		
	Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 16 December 2024 was due to saving in major works.			
(3)	19 Construction of children park in every district			
	O	1,000.00	0.00	0.00
	R	(-1,000.00)		
	Reduction in provision through re-appropriation by ₹ 600.00 lakh on 16 December 2024 and ₹ 400.00 lakh on 21 March 2025 was due to saving in major works.			
(4)	20 Creation of EV charging infrastructure			
	O	1,000.00	0.00	0.00
	R	(-1,000.00)		
	Reduction in provision through re-appropriation by ₹ 1,000.00 lakh on 19 March 2025 was due to saving in major works.			
(5)	95 State Share relative to Centrally Assisted Scheme			
	O	0.00	492.01	(-492.01)
	S	492.01	0.00	

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

Sl. No.	Head	Grant No. 24 TRANSPORT conclud.			Excess (+) Savings (-) (₹ in lakhs )
		Total Grant	Actual Expenditure		

(xi) Excess occurred under the following heads:

**5055 Capital Outlay on Road Transport**

00

050 Lands and Buildings

(1) 03 Purchase of land for Non Residential building of Transport Commissioner/Region offices

O	700.00	1,082.91	1,082.91	0.00
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R	382.91			
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Augmentation in provision through re-appropriation by ₹ 600.00 lakh on 16 December 2024 and ₹ 20.22 lakh on 17 December 2024 was due to requirement of fund for major works. Reduction in provision through re-appropriation by ₹ 144.12 lakh on 19 March 2025 and ₹ 93.19 lakh on 21 March 2025 was due to saving in major works.

(2) 15 Construction of buses Stops

O	4,000.00	9,386.13	9,386.13	0.00
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R	5,386.13			
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Augmentation in provision through re-appropriation by ₹ 3,271.34 lakh on 16 December 2024, ₹ 100.00 lakh on 17 December 2024, ₹ 1,521.60 lakh on 19 March 2025 and ₹ 493.19 lakh on 21 March 2025 was due to requirement of fund for major works.

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

**Revenue:**

2408	Food, Storage and Warehousing
3456	Civil Supplies
3475	Other General Economic Services

**Voted-**

Original	3,31,68,17			
		3,32,49,67	2,18,43,97	(-),14,05,70
Supplementary	81,50			
Amount surrendered during the year (March 2025)				...

**Capital:**

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

Original	6,13,00,00			
		6,13,00,00	6,04,83,25	(-),8,16,75
Supplementary	...			
Amount surrendered during the year (March 2025)				...

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

- Out of final saving of ₹ 11,405.70 lakh, no amount could be anticipated for surrender.
- In view of final saving of ₹ 11,405.70 lakh, supplementary grant of ₹ 81.50 lakh obtained in August 2024 proved unnecessary
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	22,558.98	4,852.17	17,706.81
2020-21	22,314.17	9,213.81	13,100.36
2021-22	16,357.86	10,307.17	6,050.69
2022-23	26,329.73	18,143.61	8,186.12
2023-24	56,754.77	20,028.59	36,726.18

Sl. No.	Head	Grant No. 25 FOOD contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(iv) Saving occurred under the following heads:					
<b>2408 Food, Storage and Warehousing</b>					
<i>01 Food</i>					
001 Direction and Administration					
(1)	04 State Food Commission				
	O	53.07	68.57	38.78	(-)29.79
	S	15.50			
(2)	05 Food warehouses / building repair and maintenance				
	O	300.00	300.00	54.72	(-)245.28
(3)	08 Providing salt at affordable rates to Antyodaya ration card holders				
	O	3,436.02	3,436.02	2,508.87	(-)927.15
102 Food Subsidies					
(4)	01 Centrally Assisted Scheme				
	O	8,180.01	8,180.01	4,759.00	(-)3,421.01
(5)	05 Payment of transportation and tax under sugar distribution scheme				
	O	200.00	200.00	39.02	(-)160.98
(6)	07 Online ration card of all the beneficiaries of the state				
	O	10.00	21.00	6.96	(-)14.04
	S	11.00			
<b>3456 Civil Supplies</b>					
<i>00</i>					
001 Direction and Administration					
(7)	04 Establishment of directorate under counsumer protection scheme				
	O	1,507.25	1,507.25	1,118.86	(-)388.39
102 Civil Supplies Scheme					
(8)	02 Grant to poor families for cooking gas				
	O	5,500.00	5,500.00	2,000.00	(-)3,500.00

Sl. No.	Head	Grant No. 25 FOOD conclud.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**3475 Other General Economic Services**

00

106 Regulation of Weights and Measures

(9) 03 Establishment Expenses

O	792.51	792.51	661.35	(-131.16)
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Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2408 Food, Storage and Warehousing**

01 Food

102 Food Subsidies

06 State food grain scheme

O	2,000.00	1,900.00	0.00	(-1,900.00)
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R (-)100.00

Reduction in provision through re-appropriation by ₹ 100.00 lakh on 21 March 2025 was due to saving in other departmental expenditure. During 2021-22 to 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

**Capital:**

**Voted-**

- (vi) Out of final saving of ₹ 816.75 lakh, no amount could be anticipated for surrender.
- (vii) Recovery of ₹ 429.19 lakh received under Capital Voted Grant (**Appendix-II**)
- (viii) Saving occurred under the following head:

**4408 Capital Outlay on Food Storage and Warehousing**

02 Storage and Warehousing

800 Other expenditure

06 Construction of warehouses

O	100.00	100.00	75.73	(-24.27)
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Reasons for final saving under the above head has not been intimated (June 2025).

Major Heads	Grant No. 26 TOURISM		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
		Total Grant		

**Revenue:****3452 Tourism****Voted-**

Original	1,83,08,06			
		1,98,94,58	1,86,64,10	(-)12,30,48
Supplementary	15,86,52			
Amount surrendered during the year (March 2025)				...

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

Original	2,07,75,02			
		2,57,75,02	2,15,59,21	(-)42,15,81
Supplementary	50,00,00			
Amount surrendered during the year (March 2025)				...

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

- (i) Out of final saving of ₹ 1,230.48 lakh, no amount could be anticipated for surrender.
- (ii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	9,875.11	5,752.30	4,122.81
2020-21	10,491.05	6,490.35	4,000.70
2021-22	12,868.91	7,919.95	4,948.96
2022-23	13,409.26	12,022.63	1,386.63
2023-24	15,159.76	14,612.34	547.42

Sl. No.	Head	Grant No. 26 TOURISM contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iii) Saving occurred under the following heads:

	<b>3452 Tourism</b>				
	80 General				
	001 Direction and Administration				
(1)	04 Establishment of Travel Administration Organization				
	O	156.50			
			187.52	113.41	(-)74.11
	S	31.02			
(2)	05 Establishment of government employees (HQ)				
	O	401.00	401.00	333.56	(-)67.44
(3)	11 Deendayal Mother-Father Pilgrimage Scheme				
	O	100.00	100.00	88.71	(-)11.29
(4)	12 Institute of Hotel Management, New Tehri				
	O	300.00	300.00	184.49	(-)115.51
	104 Promotion and Publicity				
(5)	18 Establishment of State Hotel Management and Catering institute				
	O	445.56			
			501.06	328.19	(-)172.87
	S	55.50			
(6)	26 Grant for Uttarakhand Tourism Policy 2018				
	O	600.00	600.00	100.00	(-)500.00

Reasons for final saving under the above heads have not been intimated (June 2025).

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

	<b>3452 Tourism</b>				
	80 General				
	001 Direction and Administration				
	18 Grant to Food Craft Institute Almora				
	O	200.00	200.00	0.00	(-)200.00
	During 2023-24 also, entire provision under above head remained un-utilized.				

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

Sl. No.	Head	Grant No. 26 TOURISM conclud.	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**Capital:  
Voted-**

- (v) Out of final saving of ₹ 4,215.81 lakh, no amount could be anticipated for surrender.
- (vi) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	13,260.02	8,869.07	4,390.95
2020-21	18,054.20	12,330.69	5,723.51
2021-22	15,239.81	11,122.53	4,117.28
2022-23	22,300.03	19,161.40	3,138.63
2023-24	16,045.00	13,579.10	2,465.90

- (vii) Saving occurred under the following heads:

**5452 Capital Outlay on Tourism**

	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
(1)	03 Eco Tourism			
	O	300.00	300.00	182.00 (-)118.00
	<i>80 General</i>			
	104 Promotion and Publicity			
(2)	04 State sector			
	O	19,275.01	19,275.01	15,202.21 (-)4,072.80
(3)	95 State Share relative to Centrally Assisted Scheme			
	O	100.00	100.00	75.00 (-)25.00

Reasons for final saving under the above heads have not been intimated (June 2025).

Major Heads	Grant No. 27 FOREST		Actual Expenditure	Excess (+) Saving (-) (₹ in thousands)
		Total Grant		

**Revenue:**

2406	Forestry and Wild Life
3435	Ecology and Environment

**Voted-**

Original	9,37,48,44			
		9,77,66,03	11,63,63,93	(+)1,85,97,90
Supplementary	40,17,59			
Amount surrendered during the year (March 2025)				1,11,95,93

**Capital:**

4406	Capital Outlay on Forestry and Wild Life
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**Voted-**

Original	1,23,63,00			
		1,23,63,00	1,10,33,62	(-)13,29,38
Supplementary	...			
Amount surrendered during the year (March 2025)				13,22,38

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

- (i) There is an excess of ₹ 18,597.90 lakh (₹ 1,85,97,90,048) under the Revenue Voted Grant, which requires regularisation. The excess has arisen under Major Head 2406 due to net budgeting.
- (ii) In view of final excess of ₹ 18,597.90 lakh, supplementary grant of ₹ 4,017.59 lakh obtained in August 2024 proved insufficient.
- (iii) Recovery of ₹ 85,069.69 lakh received under the Revenue Voted Grant **(Appendix-II)**

Sl. No.	Head	Grant No. 27 FOREST contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(iv) Saving occurred under the following heads:

**2406 Forestry and Wild Life**

*01 Forestry*

001 Direction and Administration

(1) 03 Establishment and Capacity Development

O 62,430.01

S 375.00 55,937.26 55,937.26 0.00

R (-)6,867.75

Reduction in provision through re-appropriation by ₹ 35.00 lakh on 07 March 2025 and ₹ 50.00 lakh on 27 March 2025 and was due to saving in wages. Surrender of ₹ 6,782.75 lakh on 31 March 2025 was stated to be due to saving under the scheme.

101 Forest Conservation, Development and Regeneration

(2) 01 Centrally Assisted Scheme

O 3,800.01

4,017.60 2,220.62 (-)1,796.98

S 217.59

(3) 95 State Share relative to Centrally Assisted Scheme

O 569.51 569.51 224.53 (-)344.98

*02 Environmental Forestry and Wild Life*

110 Wild Life Preservation

(4) 01 Centrally Assisted Scheme

O 3,985.00

3,816.10 2,206.51 (-)1,609.59

R (-)168.90

Reduction in provision through re-appropriation by ₹ 168.90 lakh on 31 March 2025 was due to saving in transfer of CSS to SNA.

(5) 95 State Share relative to Centrally Assisted Scheme

O 916.79

1,085.69 601.76 (-)483.93

R 168.90

Augmentation in provision through re-appropriation by ₹ 168.90 lakh on 31 March 2025 was due to requirement of fund for transfer of CSS to SNA.

Sl. No.	Head	Grant No. 27 FOREST contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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	<i>04 Afforestation and Ecology Development</i>				
	103 State Compensatory Afforestation (SCA)				
(6)	03 State Authority				
	O	34,300.03			
	S	100.00	30,287.69	30,287.69	0.00
	R	(-4,112.34)			
	Surrender of ₹ 4,112.34 lakh on 31 March 2025 was stated to be due to saving under the scheme.				
	902 Deduct - Amount met from the State Compensatory Afforestation Fund				
(7)	70 deduct refund				
	O	(-34,300.03)	(-34,300.03)	(-85,069.69)	(-50,769.66)
	₹ 30,287.69 lakh met from State Compensatory Afforestation Fund for State Compensatory Afforestation Deposit which was initially booked against provision under Major Head 2406-04-103-03 pertaining to Financial Year 2024-25 and ₹ 54,782.00 lakh pertaining to Financial Year 2020-21 and 2021-22.				

### 3435 Ecology and Environment

	<i>03 Environmental Research and Ecological Regeneration</i>				
	102 Environmental Planning and Coordination				
(8)	02 Directorate of Environment (transferred from Grant 7)				
	O	114.12	114.12	72.60	(-41.52)
	Reasons for final saving under the above heads have not been intimated (June 2025).				

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

### 3435 Ecology and Environment

	<i>03 Environmental Research and Ecological Regeneration</i>				
	102 Environmental Planning and Coordination				
	05 Sunderlal Bahuguna Nature and Environment Conservation Award Scheme				
	O	8.00	8.00	0.00	(-8.00)
	Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).				

Sl. No.	Head	Grant No. 27 FOREST contd...	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**Capital:  
Voted-**

- (vi) Out of final saving of ₹ 1,329.38 lakh, ₹ 1,322.38 lakh could be anticipated for surrender.
- (vii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	9,059.96	3,676.14	5,383.82
2020-21	8,445.07	4,824.91	3,620.16
2021-22	7,543.23	4,569.03	2,974.20
2022-23	9,047.40	5,260.20	3,787.20
2023-24	7,470.59	5,867.03	1,603.56

- (viii) Saving occurred under the following heads:

**4406 Capital Outlay on Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation, Development and Regeneration

- (1) 08 Forest protection and management

O	700.00			
		138.15	138.15	0.00
R	(-)561.85			

Reduction in provision through re-appropriation by ₹ 27.97 lakh on 27 March 2025 was due to saving in major works. Surrender of ₹ 533.88 lakh on 31 March 2025 was stated to be due to saving under the scheme.

*02 Environmental Forestry and Wild Life*

110 Wildlife

- (2) 06 Human Wildlife Conflict and Gujar Rehabilitation

O	1,000.00			
		156.93	156.93	0.00
R	(-)843.07			

Reduction in provision through re-appropriation by ₹ 454.76 lakh on 17 March 2025 was due to saving in major works. Surrender of ₹ 388.31 lakh on 31 March 2025 was stated to be due to saving under the scheme.

Reasons for final saving under the above heads have not been intimated (June 2025).

Sl. No.	Head	Grant No. 27 FOREST conclud. Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(ix) Excess occurred under the following heads:

**4406 Capital Outlay on Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation, Development and Regeneration

(1) 04 Construction of residential/ non-residential buildings

O 200.00

227.97 227.97 0.00

R 27.97

Augmentation in provision through re-appropriation by ₹ 27.97 lakh on 27 March 2025 was due to requirement of fund for major works.

*02 Environmental Forestry and Wild Life*

110 Wildlife

(2) 04 Wildlife management, development of national parks and bird sanctuaries and zoo management

O 2,550.00

2,896.16 2,896.16 0.00

R 346.16

Augmentation in provision through re-appropriation by ₹ 454.76 lakh on 17 March 2025 was due to requirement of fund for plantation. Surrender of ₹ 108.60 lakh on 31 March 2025 was stated to be due to saving under the scheme.

**Grant No. 28 ANIMAL HUSBANDRY**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
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**Revenue:**

- 2403 Animal Husbandry**
- 2404 Dairy Development**
- 2405 Fisheries**

**Voted-**

Original	6,48,54,21			
		6,66,46,77	5,38,39,75	(-)1,28,07,02
Supplementary	17,92,56			
Amount surrendered during the year (March 2025)				5,32,28

The expenditure under Revenue Voted section of the grant does not include ₹ 6,20,00 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Voted section of the grant includes ₹ 2,30,83 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

The expenditure under Revenue Voted section of the grant includes ₹ 2,28,38 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Capital:**

- 4403 Capital Outlay on Animal Husbandry**
- 4404 Capital outlay on Dairy Development**
- 4405 Capital Outlay on Fisheries**
- 6404 Loans for Dairy Development**

**Voted-**

Original	1,43,00,01			
		1,77,80,58	1,21,23,13	(-)56,57,45
Supplementary	34,80,57			
Amount surrendered during the year (March 2025)				10,34,93

The expenditure under Capital Voted section of the grant includes ₹ 9,99,73 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

**Grant No. 28 ANIMAL HUSBANDRY contd...**

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

- (i) Out of final saving of ₹ 12,807.02 lakh, ₹ 532.28 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 12,807.02 lakh, supplementary grant of ₹ 1,792.56 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 102.41 lakh received under the Revenue Voted Grant (**Appendix-II**)
- (iv) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	34,401.62	29,372.10	5,029.52
2020-21	40,245.98	32,183.80	8,062.18
2021-22	40,340.64	33,014.51	7,326.13
2022-23	49,417.80	40,422.74	8,995.06
2023-24	57,658.63	49,857.15	7,801.48

- (v) Saving occurred under the following heads:

**2403 Animal Husbandry**

00

001 Direction and Administration

- (1) 03 Directorate

O	31,357.16	31,350.60	27,583.28	(-3,767.32)
R	(-6.56)			

Reduction in provision through re-appropriation by ₹ 6.56 lakh on 24 March 2025 was due to saving in payment for professional and specialized services.

101 Veterinary Services and Animal Health

- (2) 01 Centrally Assisted Scheme

O	1,707.02	1,992.98	1,184.78	(-808.20)
R	285.96			

Augmentation in provision through re-appropriation by ₹ 285.96 lakh on 28 February 2025 was due to requirement of fund for transfer of CSS to SNA.

- (3) 13 Operation of BAIF centers for artificial insemination

O	323.06	323.06	254.82	(-68.24)
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<b>Grant No. 28 ANIMAL HUSBANDRY contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(4)	95 State Share relative to Centrally Assisted Scheme			
	O	689.47		
			613.32	127.70
	R	(-)76.15		(-)485.62
	Reduction in provision through re-appropriation by ₹ 76.15 lakh on 28 February 2025 was due to saving in transfer of CSS to SNA.			
	102 Cattle and Buffalo Development			
(5)	09 Grants for sex classified semen to cattle rearers			
	O	2,500.00		
			1,050.19	1,050.00
	R	(-)1,449.81		(-)0.19
	Reduction in provision through re-appropriation by ₹ 209.81 lakh on 28 February 2025 and ₹ 1,240.00 lakh on 21 March 2025 was due to saving in other departmental expenditure.			
(6)	11 Artificial Insemination Scheme of Paravat			
	O	200.00	200.00	177.54
				(-)22.46
	106 Other Live Stock Development			
(7)	22 Interest Payment on Pashu Dhan Mission Yojana Loan			
	O	3,831.03	3,831.03	609.01
				(-)3,222.02
(8)	25 Gramya gau sevak yojana			
	O	0.00		
			50.00	21.04
	S	50.00		(-)28.96
	113 Administrative Investigation and Statistics			
(9)	01 Centrally Assisted Scheme			
	O	184.92	184.92	160.47
				(-)24.45
	<b>2404 Dairy Development</b>			
	00			
	102 Dairy Development Projects			
(10)	11 Milk price incentive to milk producers			
	O	3,000.00		
			2,450.00	2,450.00
	R	(-)550.00		0.00
	Reduction in provision through re-appropriation by ₹ 550.00 lakh on 21 March 2025 was due to saving in subsidy.			

**Grant No. 28 ANIMAL HUSBANDRY contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(11)	95 State Share relative to Centrally Assisted Scheme			
	O	200.00	200.00	154.59
				(-)45.41

**2405 Fisheries**

00

001 Direction and Administration

(12)	03 Establishment			
	O	2,040.01		
			1,524.93	1,524.93
	R	(-)515.08		0.00

Surrender of ₹ 515.08 lakh on 31 March 2025 was stated to be due to saving under the scheme.

101 Inland Fisheries

(13)	01 Centrally Assisted Scheme			
	O	5,100.01		
	S	230.83	5,880.84	2,000.44
	R	550.00		(-)3,880.40

Augmentation in provision through re-appropriation by ₹ 550.00 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2405 Fisheries**

00

101 Inland Fisheries

95 State Share relative to Centrally Assisted Scheme

	O	550.02		
			0.02	0.00
	R	(-)550.00		(-)0.02

Reduction in provision through re-appropriation by ₹ 550.00 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.

Reasons for non-utilisation of entire provision under the above head has not been intimated (June 2025).

**Grant No. 28 ANIMAL HUSBANDRY contd...**

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

**2403 Animal Husbandry**

00

101 Veterinary Services and Animal Health

(1) 12 Nakul Health Patra / Pashudhan Sanjeevani

O 13.30

19.86 19.86 0.00

R 6.56

Augmentation in provision through re-appropriation by ₹ 6.56 lakh on 24 March 2025 was due to requirement of fund for other departmental expenditure.

**2404 Dairy Development**

00

102 Dairy Development Projects

(2) 15 Silage &amp; Milch Animal Nutrition Scheme

O 3,000.00

S 1,000.00 5,790.00 5,790.00 0.00

R 1,790.00

Augmentation in provision through re-appropriation by ₹ 1,790.00 lakh on 21 March 2025 was due to requirement of fund for subsidy.

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

(viii) Out of final saving of ₹ 5,657.45 lakh, ₹ 1,034.93 lakh could be anticipated for surrender.

(ix) In view of final saving of ₹ 5,657.45 lakh, supplementary grant of ₹ 3,480.57 lakh obtained in August 2024 proved unnecessary.

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	3,762.69	1,322.73	2,439.96
2020-21	2,895.55	848.89	2,046.66
2021-22	3,049.30	814.54	2,234.76
2022-23	6,525.02	2,655.01	3,870.01
2023-24	7,975.00	6,814.38	1,160.62

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 28 ANIMAL HUSBANDRY contd...</b>				
(xi)	Saving occurred under the following heads:			
	<b>4403 Capital Outlay on Animal Husbandry</b>			
	00			
	106 Other Live Stock Development			
(1)	98 NABARD Funded			
	O	6,100.00	6,100.00	3,904.24
				(-),2,195.76
	<b>4404 Capital outlay on Dairy Development</b>			
	00			
	102 Dairy Development Projects			
(2)	98 NABARD Funded			
	O	4,000.00	4,000.00	3,074.59
				(-),925.41
	<b>4405 Capital Outlay on Fisheries</b>			
	00			
	101 Inland Fisheries			
(3)	01 Centrally Assisted Scheme			
	O	2,000.00		
	S	1,155.59	3,355.60	2,438.58
	R	200.01		(-),917.02
	Augmentation in provision through re-appropriation by ₹ 200.01 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.			
(4)	95 State Share relative to Centrally Assisted Scheme			
	O	200.00		
	S	74.98	74.97	74.97
	R	(-),200.01		0.00
	Reduction in provision through re-appropriation by ₹ 200.01 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.			
(5)	98 NABARD Funded			
	O	1,500.00		
			465.07	465.07
	R	(-),1,034.93		0.00
	Surrender of ₹ 1,034.93 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**Grant No. 28 ANIMAL HUSBANDRY concld.**

<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
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**6404 Loans for Dairy Development***00*

102 Dairy Development Projects

(6) 03 Revolving Fund for Dairy Development Project

O 0.00

1,500.00 1,000.00 (-)500.00

S 1,500.00

Reasons for final saving under the above heads have not been intimated (June 2025).

**Grant No. 29 HORTICULTURE DEVELOPMENT**

<b>Major Heads</b>	<b>Total Grant/ Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess (+) Saving (-) (₹ in thousands)</b>
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**Revenue:****2401 Crop Husbandry****Voted-**

Original	4,44,04,47		
		4,45,97,11	3,17,78,42
Supplementary	1,92,64		(-)1,28,18,69
Amount surrendered during the year (March 2025)			...

The expenditure under Revenue Voted section of the grant includes ₹ 7,12,78 thousand which are lying unspent in DDO's Bank Accounts as on 31.03.2025.

**Charged-**

Original	3,17,36		
		3,17,36	2,54,55
Supplementary	...		(-)62,81
Amount surrendered during the year (March 2025)			...

The expenditure under Revenue Charged section of the grant does not include ₹ 1,21,52 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

The expenditure under Revenue Charged section of the grant includes ₹ 84,30 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

**Capital:****4401 Capital Outlay on Crop Husbandry****Voted-**

Original	1,31,00,00		
		1,31,00,00	52,43,95
Supplementary	...		(-)78,56,05
Amount surrendered during the year (March 2025)			...

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

#### Revenue:

#### Voted-

- (i) Out of final saving of ₹ 12,818.69 lakh, no amount could be anticipated for surrender.
- (ii) In view of final saving of ₹ 12,818.69 lakh, supplementary grant of ₹ 192.64 lakh obtained in August 2024 proved unnecessary.
- (iii) There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	32,885.99	26,087.16	6,798.83
2020-21	42,067.36	32,351.15	9,716.21
2021-22	40,186.03	33,233.98	6,952.05
2022-23	53,674.41	39,512.59	14,161.82
2023-24	58,937.66	35,459.73	23,477.93

- (iv) Saving occurred under the following heads:

#### 2401 Crop Husbandry

00

#### 119 Horticulture and Vegetable Crops

- (1) 01 Centrally Assisted Scheme

O	5,317.61	5,455.28	2,701.77	(-)2,753.51
R	137.67			

Augmentation in provision through re-appropriation by ₹ 97.89 lakh on 21 March 2025, ₹ 35.80 lakh on 26 March 2025 and ₹ 3.98 lakh on 29 March 2025 was due to requirement of fund for transfer of CSS to SNA.

- (2) 03 Horticultural development

O	21,439.53			
S	79.00	20,793.53	17,755.69	(-)3,037.84
R	(-)725.00			

Augmentation in provision through re-appropriation by ₹ 75.00 lakh on 19 March 2025 was due to requirement of fund for wages. Reduction in provision through re-appropriation by ₹ 800.00 lakh on 26 March 2025 was due to saving in grant in aid other than salary.

Grant No. 29 HORTICULTURE DEVELOPMENT contd...					
Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
(3)	07 Mulberry cultivation and silk development				
	O	2,180.22	2,180.22	1,887.57	(-)292.65
(4)	09 Grant to Herb Research Institute				
	O	800.00			
			880.00	780.00	(-)100.00
	S	80.00			
(5)	10 Bee keeping scheme				
	O	45.80	45.80	40.26	(-)5.54
(6)	13 Mushroom production and marketing scheme				
	O	69.01	69.01	51.15	(-)17.86
(7)	26 Grant to Aromatic Plant Center and cluster development of aromatic plants				
	O	2,450.00			
			2,470.00	2,170.00	(-)300.00
	S	20.00			
(8)	95 State Share relative to Centrally Assisted Scheme				
	O	1,028.58			
			815.91	256.84	(-)559.07
	R	(-)212.67			
	Reduction in provision through re-appropriation by ₹ 75.00 lakh on 19 March 2025, ₹ 97.89 lakh on 21 March 2025, ₹ 35.80 lakh on 26 March 2025 and ₹ 3.98 lakh on 29 March 2025 was due to saving in transfer of CSS to SNA and subsidy.				
(9)	96 Top up against Centrally Assisted Scheme				
	O	2,137.43	2,137.43	847.23	(-)1,290.20
(10)	97 Externally Aided Scheme				
	O	2,000.00	2,000.00	1,544.00	(-)456.00

Reasons for final saving under the above heads have not been intimated (June 2025).

Sl. No.	Head	Grant No. 29 HORTICULTURE DEVELOPMENT contd...	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(v) Instances where the entire provision remained un-utilized:

	<b>2401 Crop Husbandry</b>				
	00				
	119 Horticulture and Vegetable Crops				
(1)	31 Mission Apple scheme				
	O	3,500.00	3,500.00	0.00	(-)3,500.00
(2)	36 Transportation of horticultural products				
	O	5.00	5.00	0.00	(-)5.00
	During 2023-24 also, entire provision under the above head remained un-utilised.				
(3)	98 NABARD Funded				
	O	500.01	500.01	0.00	(-)500.01
	During 2023-24 also, entire provision under the above head remained un-utilised.				

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(vi) Excess occurred under the following head:

	<b>2401 Crop Husbandry</b>				
	00				
	119 Horticulture and Vegetable Crops				
	34 Chief Minister Integrated Horticulture Development Scheme				
	O	1,000.00			
			1,800.00	1,799.97	(-)0.03
	R	800.00			
	Augmentation in provision through re-appropriation by ₹ 800.00 lakh on 26 March 2025 was due to requirement of fund for grant in aid other than salary.				

**Revenue:**

**Charged-**

(vii) Out of final saving of ₹ 62.81 lakh, no amount could be anticipated for surrender.

Sl. No.	Head	Grant No. 29 HORTICULTURE DEVELOPMENT contd...	Total Grant/ Appropriation	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(viii) There was a persistent saving under the Revenue Charged Section of the Appropriation for last five years as under-

Year	Budget Provision	Expenditure	(₹ in lakhs)	
				Savings
2019-20	172.55	106.02		66.53
2020-21	157.55	145.66		11.89
2021-22	162.43	147.06		15.37
2022-23	199.48	165.01		34.47
2023-24	230.12	183.31		46.81

(ix) Saving occurred under the following head:

**2401 Crop Husbandry**

00

119 Horticulture and Vegetable Crops

03 Horticultural development

O	317.36	317.36	254.55	(-)62.81
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Reasons for final saving under the above head has not been intimated (June 2025).

**Capital:**

**Voted-**

(x) Out of final saving of ₹ 7,856.05 lakh, no amount could be anticipated for surrender.

(xi) Recovery of ₹ 819.04 lakh received under Capital Voted Grant (**Appendix-II**)

(xii) Saving occurred under the following head:

**4401 Capital Outlay on Crop Husbandry**

00

119 Horticulture and Vegetable Crops

98 NABARD Funded

O	9,500.00	9,500.00	4,008.27	(-)5,491.73
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Reasons for final saving under the above head has not been intimated (June 2025).

**Grant No. 29 HORTICULTURE DEVELOPMENT conclud.**

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

**4401 Capital Outlay on Crop Husbandry**

00

119 Horticulture and Vegetable Crops

(1)	13 Strengthening of State Horticulture Gardens			
	O	200.00	200.00	0.00 (-)200.00
(2)	14 Construction of Ropeway			
	O	100.00	100.00	0.00 (-)100.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			
(3)	97 Externally Aided Scheme			
	O	2,000.00	2,000.00	0.00 (-)2,000.00
	During 2023-24 also, entire provision under the above head remained un-utilised.			

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 30 WELFARE OF SCHEDULED CASTES**

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

**Revenue:**

2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2217	Urban Development		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2230	Labour, Employment and Skill Development		
2235	Social Security and Welfare		
2401	Crop Husbandry		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2425	Co-operation		
2501	Special Programmes for Rural Development		
2505	Rural Employment		
2515	Other Rural Development Programmes		
2701	Medium Irrigation		
2711	Flood Control and Drainage		
2810	New and Renewable Energy		
2851	Village and Small Industries		
3452	Tourism		

**Voted-**

Original	18,06,18,32			
		18,97,26,74	10,76,34,38	(-)8,20,92,36
Supplementary	91,08,42			

Amount surrendered during the year (March 2025) 9,68

The expenditure under Revenue Voted section of the grant does not include ₹ 62,49 thousand spent out of advance from the Contingency Fund but not recouped to the fund till the close of the year (**Appendix-I**).

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-)</b> (₹ in thousands)

**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			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
4235	Capital Outlay on Social Security and Welfare			
4405	Capital Outlay on Fisheries			
4406	Capital Outlay on Forestry and Wild Life			
4515	Capital Outlay on other Rural Development Programmes			
4700	Capital Outlay on Major Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
4810	Capital Outlay on New and Renewable Energy			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5452	Capital Outlay on Tourism			

**Voted-**

Original	3,78,46,26			
		3,97,16,15	2,71,07,25	(-),26,08,90
Supplementary	18,69,89			
Amount surrendered during the year (March 2025)				7,92,62

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

- Out of final saving of ₹ 82,092.36 lakh, ₹ 9.68 lakh could be anticipated for surrender.
- In view of final saving of ₹ 82,092.36 lakh, supplementary grant of ₹ 9,108.42 lakh obtained in August 2024 proved unnecessary.
- There was a persistent saving under the Revenue Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	1,20,953.24	82,957.32	37,995.92
2020-21	1,21,166.22	93,289.04	27,877.18
2021-22	1,50,760.08	87,061.78	63,698.30
2022-23	1,73,893.18	1,10,433.69	63,459.49
2023-24	1,79,199.82	1,19,523.06	59,676.76

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
(iv) Saving occurred under the following heads:				
<b>2202 General Education</b>				
<i>01 Elementary Education</i>				
112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
(1)	01 Centrally Assisted Scheme			
	O	3,320.10	3,320.10	2,917.15
				(-)402.95
<i>02 Secondary Education</i>				
106 Text Books				
(2)	02 Free Textbook for 9th -12th Scheduled Caste Students			
	O	1,140.00		
			2,040.00	1,610.99
				(-)429.01
	S	900.00		
109 Government Secondary Schools				
(3)	02 Special Component Plan for Scheduled Castes			
	O	2,477.05	2,477.05	2,152.68
				(-)324.37
113 Samagra Shiksha				
(4)	01 Centrally Assisted Scheme			
	O	10,072.00		
			13,737.00	11,738.06
				(-)1,998.94
	S	3,665.00		
(5)	95 State Share relative to Centrally Assisted Scheme			
	O	1,008.00		
			1,528.00	1,304.23
				(-)223.77
	S	520.00		
800 Other expenditure				
(6)	01 Centrally Assisted Scheme			
	O	625.00		
			1,854.83	798.51
				(-)1,056.32
	S	1,229.83		
(7)	95 State Share relative to Centrally Assisted Scheme			
	O	69.44		
			206.09	88.72
				(-)117.37
	S	136.65		

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
	<i>03 University and Higher Education</i>			
	001 Direction and Administration			
(8)	01 Centrally Assisted Scheme			
	O	270.00	270.00	204.15
				(-)65.85
	<b>2204 Sports and Youth Services</b>			
	<i>00</i>			
	104 Sports and Games			
(9)	02 Special Component Plan for Scheduled Castes			
	O	30.00	30.00	21.34
				(-)8.66
	<b>2205 Art and Culture</b>			
	<i>00</i>			
	102 Promotion of Arts and Culture			
(10)	02 Special Component Plan for Scheduled Castes			
	O	50.00	50.00	5.18
				(-)44.82
	<b>2210 Medical and Public Health</b>			
	<i>03 Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
(11)	95 State Share relative to Centrally Assisted Scheme			
	O	1,800.01	1,800.01	42.64
				(-)1,757.37
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(12)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	552.03	552.03	383.30
				(-)168.73
(13)	99 Organization of Various Health Programme under Public Private Partnership (PPP)			
	O	309.71	309.71	194.30
				(-)115.41
	<b>2211 Family Welfare</b>			
	<i>00</i>			
	101 Rural Family Welfare Services			
(14)	01 Centrally Assisted Scheme			
	O	1,255.01	1,255.01	744.61
				(-)510.40

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
<b>2217 Urban Development</b>				
<i>03 Integrated Development of Small and Medium Towns</i>				
191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
(15)	01 Centrally Assisted Scheme			
	O	4,380.00	4,380.00	2,263.34 (-)2,116.66
(16)	95 State Share relative to Centrally Assisted Scheme			
	O	850.00	850.00	318.20 (-)531.80
(17)	97 Externally Aided Scheme			
	O	525.00	525.00	423.50 (-)101.50
800 Other Expenditure				
(18)	01 Centrally Assisted Scheme			
	O	80.00	80.00	56.25 (-)23.75
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>01 Welfare of Scheduled Castes</i>				
001 Direction and Administration				
(19)	07 Establishment of SCP/TSP Planning Department			
	O	94.40	94.40	83.86 (-)10.54
(20)	08 Establishment of Scheduled Castes Commission			
	O	136.76	136.76	85.24 (-)51.52
102 Economic Development				
(21)	01 Centrally Assisted Scheme			
	O	1,185.00	1,775.00	430.04 (-)1,344.96
	S	590.00		
(22)	03 Private Entrepreneur promotion Scheme for Scheduled Caste persons trained form Industrial Training Center			
	O	17.62	17.62	4.03 (-)13.59
(23)	95 State Share relative to Centrally Assisted Scheme			
	O	185.00	185.00	118.55 (-)66.45
277 Education				
(24)	03 Operationlization of Industrial training centers			
	O	381.34	381.34	289.08 (-)92.26

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(25)	06 Operationalization of Ashram Padhati Schools for Scheduled Castes			
	O	628.98		
	S	5.00		
			633.98	437.57
				(-)196.41
(26)	12 Hostel for Scheduled Castes			
	O	604.19		
	S	5.32		
			609.51	434.86
				(-)174.65
(27)	16 Scholarship for Scheduled Caste students of Class 1 to 8			
	O	1,265.00	1,265.00	310.30
				(-)954.70
(28)	18 Establishment of of model residential school for SC students			
	O	269.12	269.12	140.47
				(-)128.65
(29)	95 State Share relative to Centrally Assisted Scheme			
	O	2,968.20	2,968.20	2,278.30
				(-)689.90
	283 Housing			
(30)	02 Atal Awas Yojna			
	O	670.80	670.80	547.40
				(-)123.40
	793 Special Central Assistance for Scheduled Castes Component Plan			
(31)	01 Centrally Assisted Scheme			
	O	500.00	500.00	172.68
				(-)327.32
	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
(32)	02 Education and Guidance Centres			
	O	79.62	79.62	63.60
				(-)16.02
	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
(33)	02 Special Component Plan for Scheduled Castes			
	O	2,855.00	2,855.00	2,516.60
				(-)338.40
	102 Child Welfare			
(34)	01 Centrally Assisted Scheme			
	O	4,750.59	4,750.59	330.70
				(-)4,419.89

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>
(35)	95 State Share relative to Centrally Assisted Scheme			
	O	564.93	564.93	234.21 (-)330.72
	<i>03 National Social Assistance Programme</i>			
	789 Special Component Plan for SC			
(36)	01 Centrally Assisted Scheme			
	O	2,899.98		
			2,900.48	2,281.10 (-)619.38
	R	0.50		
	Augmentation in provision through re-appropriation by ₹ 0.50 lakh on 26 March 2025 was due to requirement of fund for other departmental expenditure and social security (pension).			
(37)	96 Top up against Centrally Assisted Scheme			
	O	9,597.73		
			9,588.31	7,464.87 (-)2,123.44
	R	(-)9.42		
	Reduction in provision through re-appropriation by ₹ 8.92 lakh on 12 March 2025 and ₹ 0.50 lakh on 26 March 2025 was due to saving in social security (pension).			
	<i>60 Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
(38)	03 Kisan Pension scheme			
	O	840.00	840.00	340.50 (-)499.50
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	001 Direction and Administration			
(39)	01 Centrally Assisted Scheme			
	O	3,313.31		
	S	591.09	3,989.70	2,315.91 (-)1,673.79
	R	85.30		
	Augmentation in provision through re-appropriation by ₹ 11.63 lakh on 20 January 2025, ₹ 28.56 lakh on 06 February 2025 and ₹ 45.11 lakh on 28 February 2025 was due to requirement of fund for transfer of CSS to SNA.			

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
(40)	95 State Share relative to Centrally Assisted Scheme			
	O	548.43		
	S	0.19	463.32	203.30
	R	(-85.30)		(-260.02)
	Reduction in provision through re-appropriation by ₹ 11.63 lakh on 20 January 2025, ₹ 28.56 lakh on 06 February 2025, and ₹ 45.11 lakh on 28 February 2025 was due to saving in transfer of CSS to SNA.			
	109 Extension and Farmers' Training			
(41)	01 Centrally Assisted Scheme			
	O	1,180.21		
	S	597.00	1,843.99	1,124.56
	R	66.78		(-719.43)
	Augmentation in provision through re-appropriation by ₹ 6.89 lakh on 21 January 2025, ₹ 10.22 lakh on 22 January 2025, ₹ 28.89 lakh on 05 February 2025 and ₹ 20.78 lakh on 27 March 2025 was due to requirement of fund for transfer of CSS to SNA.			
(42)	95 State Share relative to Centrally Assisted Scheme			
	O	196.80		
	S	1.00	131.02	76.85
	R	(-66.78)		(-54.17)
	Reduction in provision through re-appropriation by ₹ 6.89 lakh on 21 January 2025, ₹ 10.22 lakh on 22 January 2025, ₹ 28.89 lakh on 05 February 2025 and ₹ 20.78 lakh on 27 March 2025 was due to saving in transfer of CSS to SNA and grant in aid other than salary.			
	114 Development of Oil Seeds			
(43)	01 Centrally Assisted Scheme			
	O	19.00		
			19.67	7.32
	R	0.67		(-12.35)
	Augmentation in provision through re-appropriation by ₹ 0.67 lakh on 21 January 2025 was due to requirement of fund for transfer of CSS to SNA.			
	119 Horticulture and Vegetable Crops			
(44)	01 Centrally Assisted Scheme			
	O	1,372.72		
			1,400.83	474.50
	R	28.11		(-926.33)
	Augmentation in provision through re-appropriation by ₹ 23.44 lakh on 21 March 2025, ₹ 4.20 lakh on 26 March 2025 and ₹ 0.47 lakh on 29 March 2025 was due to requirement of fund for transfer of CSS to SNA.			

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
(45)	95 State Share relative to Centrally Assisted Scheme			
	O	171.75		
			143.64	(-116.00)
	R	(-28.11)		
	Reduction in provision through re-appropriation by ₹ 23.44 lakh on 21 March 2025, ₹ 4.20 lakh on 26 March 2025 and ₹ 0.47 lakh on 29 March 2025 was due to saving in transfer of CSS to SNA.			
(46)	96 Top up against Centrally Assisted Scheme			
	O	372.00	372.00	(-260.25)
<b>2403 Animal Husbandry</b>				
<i>00</i>				
101 Veterinary Services and Animal Health				
(47)	01 Centrally Assisted Scheme			
	O	442.43		
			475.73	(-163.78)
	R	33.30		
	Augmentation in provision through re-appropriation by ₹ 8.18 lakh on 28 February 2025 and ₹ 25.12 lakh on 05 March 2025 was due to requirement of fund for transfer of CSS to SNA.			
(48)	95 State Share relative to Centrally Assisted Scheme			
	O	49.16		
			38.37	(-30.95)
	R	(-10.79)		
	Reduction in provision through re-appropriation by ₹ 8.18 lakh on 28 February 2025 and ₹ 2.61 lakh on 05 March 2025 was due to saving in transfer of CSS to SNA.			
789 Special component plan for Scheduled castes				
(49)	01 Centrally Assisted Scheme			
	O	0.00		
	S	258.65	236.14	(-171.37)
	R	(-22.51)		
	Reduction in provision through re-appropriation by ₹ 22.51 lakh on 05 March 2025 was due to saving in transfer of CSS to SNA.			

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>
	<b>2405 Fisheries</b>			
	00			
	101 Inland Fisheries			
(50)	01 Centrally Assisted Scheme			
	O	1,025.10		
			1,139.00	(-) <b>757.87</b>
	R	113.90		
	Augmentation in provision through re-appropriation by ₹ 113.90 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.			
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	101 Forest Conservation,Development and Regeneration			
(51)	01 Centrally Assisted Scheme			
	O	135.00	135.00	11.19
				(-) <b>123.81</b>
(52)	95 State Share relative to Centrally Assisted Scheme			
	O	15.00	15.00	1.24
				(-) <b>13.76</b>
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
(53)	01 Centrally Assisted Scheme			
	O	392.00	392.00	167.19
				(-) <b>224.81</b>
(54)	95 State Share relative to Centrally Assisted Scheme			
	O	110.00	110.00	30.26
				(-) <b>79.74</b>
	04 Afforestation and Ecology Development			
	101 National Afforestation and Ecology Development Programme			
(55)	01 Centrally Assisted Scheme			
	O	831.61	831.61	478.00
				(-) <b>353.61</b>
(56)	95 State Share relative to Centrally Assisted Scheme			
	O	92.41	92.41	53.11
				(-) <b>39.30</b>
	<b>2425 Co-operation</b>			
	00			
	800 Other Expenditure			
(57)	08 Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme			
	O	1,800.00	1,800.00	1,468.10
				(-) <b>331.90</b>

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd..</b>				
<b>2501 Special Programmes for Rural Development</b>				
<i>06 Self Employment Programmes</i>				
102 National Rural Livelihood Mission				
(58)	01 Centrally Assisted Scheme			
	O	56.70	56.70	26.77 (-)29.93
<b>2505 Rural Employment</b>				
<i>02 Rural Employment Guarantee Schemes</i>				
101 National Rural Employment Guarantee Scheme				
(59)	01 Centrally Assisted Scheme			
	O	5,000.00	5,000.00	3,120.21 (-)1,879.79
(60)	95 State Share relative to Centrally Assisted Scheme			
	O	3,000.00	3,000.00	1,040.07 (-)1,959.93
<b>2515 Other Rural Development Programmes</b>				
<i>00</i>				
102 Community Development				
(61)	01 Centrally Assisted Scheme			
	O	28,549.12	28,549.12	4,222.44 (-)24,326.68
(62)	95 State Share relative to Centrally Assisted Scheme			
	O	3,172.12	3,172.12	371.49 (-)2,800.63
<b>2810 New and Renewable Energy</b>				
<i>00</i>				
101 Grid Interactive and Distributed Renewable Power				
(63)	03 Assistance to UREDA for water heater plants and roof top solar plants for domestic consumers.			
	O	162.00	162.00	12.00 (-)150.00
102 Renewable Energy for Rural Applications				
(64)	02 Special Component Plan for Scheduled Castes			
	O	359.56	359.56	35.20 (-)324.36
<b>3452 Tourism</b>				
<i>80 General</i>				
104 Promotion and Publicity				
(65)	03 Deen Dayal Upadhyay (Home Stay) Development Plan			
	O	150.00	150.00	99.42 (-)50.58

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2202 General Education**

*03 University and Higher Education*

001 Direction and Administration

(1)	95 State Share relative to Centrally Assisted Scheme			
	O	30.00	30.00	0.00
				(-)30.00

During 2023-24 also, entire provision under above head remained un-utilized.

**2203 Technical Education**

*00*

112 Engineering/Technical Colleges and Institutes

(2)	04 Grant in aid for Engineering College, Dwarahat (Almora)			
	O	50.00	50.00	0.00
				(-)50.00

During 2023-24 also, entire provision under above head remained un-utilized.

**2210 Medical and Public Health**

*02 Urban Health Services-Other systems of Medicine*

789 Special Component Plan for SC

(3)	01 Centrally Assisted Scheme			
	O	800.00	800.00	0.00
				(-)800.00

During 2023-24 also, entire provision under above head remained un-utilized.

(4)	95 State Share relative to Centrally Assisted Scheme			
	O	80.00	80.00	0.00
				(-)80.00

*03 Rural Health Services-Allopathy*

110 Hospitals and Dispensaries

(5)	01 Centrally Assisted Scheme			
	O	18,000.01	18,000.01	0.00
				(-)18,000.01

During 2023-24 also, entire provision under above head remained un-utilized.

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

*01 Welfare of Scheduled Castes*

102 Economic Development

(6)	08 Grant in case of death of sanitation workers while cleaning sewer and septic tanks			
	O	40.00	40.00	0.00
				(-)40.00

During 2023-24 also, entire provision under above head remained un-utilized.

**Grant No. 30 WELFARE OF SCHEDULED CASTES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	277 Education			
(7)	07 Pre-examination training Programme for various services to Scheduled Castes			
	O	1,100.00	1,100.00	0.00
				(-)1,100.00
	During 2023-24 also, entire provision under above head remained un-utilized.			
	<b>2403 Animal Husbandry</b>			
	00			
	113 Administrative Investigation and Statistics			
(8)	01 Centrally Assisted Scheme			
	O	16.00	16.00	0.00
				(-)16.00
	<b>2405 Fisheries</b>			
	00			
	101 Inland Fisheries			
(9)	95 State Share relative to Centrally Assisted Scheme			
	O	113.90		
			0.00	0.00
	R	(-)113.90		0.00
	Reduction in provision through re-appropriation by ₹ 113.90 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.			
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
(10)	01 Centrally Assisted Scheme			
	O	142.50	142.50	0.00
				(-)142.50
(11)	95 State Share relative to Centrally Assisted Scheme			
	O	14.25	14.25	0.00
				(-)14.25
	<b>2515 Other Rural Development Programmes</b>			
	00			
	102 Community Development			
(12)	96 Top up against Centrally Assisted Scheme			
	O	791.40	791.40	0.00
				(-)791.40

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**2701 Medium Irrigation**

80 General

001 Direction and Administration

(13)	03 Small construction works in tubewell, canal, lift scheme			
	O	100.00	100.00	0.00
				(-)100.00

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

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

- (vi) Out of final saving of ₹ 12,608.90 lakh, ₹ 792.62 lakh could be anticipated for surrender.
- (vii) In view of final saving of ₹ 12,608.90 lakh, supplementary grant of ₹ 1,869.89 lakh obtained in August 2024 proved unnecessary.
- (viii) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	32,665.51	23,800.03	8,865.48
2020-21	42,818.73	30,320.38	12,498.35
2021-22	61,685.11	31,381.05	30,304.06
2022-23	35,597.84	23,357.81	12,240.03
2023-24	67,123.55	50,189.98	16,933.57

- (ix) Saving occurred under the following heads:

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

01 General Education

202 Secondary Education

(1)	01 Centrally Assisted Scheme			
	O	7,600.00		
			7,676.55	5,408.73
	S	76.55		(-)2,267.82
(2)	02 Special Component Plan for Scheduled Castes			
	O	200.00	200.00	153.38
				(-)46.62
(3)	95 State Share relative to Centrally Assisted Scheme			
	O	844.45	844.45	600.97
				(-)243.48

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>			
	<i>02 Technical Education</i>			
	105 Engineering/Technical Colleges and Instiutes			
(4)	05 Engineering College Ghurdaudi			
	O	100.00	100.00	50.00
				(-)50.00
	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
(5)	05 Urban Drinking Water			
	O	220.00	220.00	64.78
				(-)155.22
	102 Rural Water Supply			
(6)	02 Establishment of hand pumps			
	O	500.00	500.00	151.72
				(-)348.28
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(7)	01 Centrally Assisted Scheme			
	O	2,394.04	2,394.04	396.68
				(-)1,997.36
(8)	95 State Share relative to Centrally Assisted Scheme			
	O	266.00	266.00	29.45
				(-)236.55
	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>			
	<i>01 Welfare of Scheduled Castes</i>			
	277 Education			
(9)	96 Top up against Centrally Assisted Scheme			
	O	1,005.32		
			819.37	119.74
				(-)699.63
	R	(-)185.95		
	Reduction in provision through re-appropriation by ₹ 185.95 lakh on 22 January 2025 was due to saving in transfer of CSS to SNA.			
	800 Other expenditure			
(10)	03 Infrastructure development for SC dominated areas			
	O	6,000.00	6,000.00	4,619.43
				(-)1,380.57

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd...</b>				
<b>4405 Capital Outlay on Fisheries</b>				
	00			
	101 Inland Fisheries			
(11)	01 Centrally Assisted Scheme			
	O	360.00		
			400.00	
			56.23	(-343.77)
	R	40.00		
	Augmentation in provision through re-appropriation by ₹ 40.00 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.			
<b>4515 Capital Outlay on other Rural Development Programmes</b>				
	00			
	102 Community Development			
(12)	02 Special Component Plan for Scheduled Castes			
	O	1,000.01	1,000.01	
			452.87	(-547.14)
<b>4700 Capital Outlay on Major Irrigation</b>				
	06 <i>Tubewell, canal and lift construction / renovation work</i>			
	001 Direction and Administration			
(13)	02 Construction work			
	O	300.00	300.00	
			41.57	(-258.43)
<b>4702 Capital Outlay on Minor Irrigation</b>				
	00			
	101 Surface Water			
(14)	01 Centrally Assisted Scheme			
	O	1,260.00		
			938.82	
			938.82	0.00
	R	(-321.18)		
	Surrender of ₹ 321.18 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(15)	02 Special Component Plan for SCs			
	O	450.00		
			17.20	
			17.20	0.00
	R	(-432.80)		
	Surrender of ₹ 432.80 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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(16)	95 State Share relative to Centrally Assisted Scheme			
	O	140.00		
			102.72	
	R	(-37.28)		
	Surrender of ₹ 37.28 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

#### 4711 Capital Outlay on Flood Control Projects

##### 01 Flood Control

##### 103 Civil Works

(17)	02 Special Component Plan for Scheduled Castes			
	O	350.00	350.00	
			297.19	
				(-52.81)

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

##### 02 Technical Education

##### 104 Polytechnics

(1)	03 Construction / Strengthening of buildings of State Polytechnic Institutions (Men/Women)			
	O	200.00	200.00	
			0.00	
				(-200.00)
	During 2023-24 also, entire provision under above head remained un-utilized.			

##### 105 Engineering/Technical Colleges and Institutes

(2)	04 Engineering College Dwarahat			
	O	50.00	50.00	
			0.00	
				(-50.00)
	During 2023-24 also, entire provision under above head remained un-utilized.			

##### 03 Sports and Youth Services

##### 102 Sports Stadia

(3)	03 Construction of Indoor Hall building and hostel			
	O	50.00	50.00	
			0.00	
				(-50.00)

##### 04 Art and Culture

##### 800 Other expenditure

(4)	03 Promotion of arts and culture			
	O	20.00	20.00	
			0.00	
				(-20.00)
	During 2023-24 also, entire provision under above head remained un-utilized.			

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 30 WELFARE OF SCHEDULED CASTES contd..</b>				
<b>4210 Capital Outlay on Medical and Public Health</b>				
<i>03 Medical Education Training and Research</i>				
101 Ayurveda				
(5)	02 Construction of Government Ayurvedic Hospitals			
	O	0.00		
		11.18	0.00	(-)11.18
	S	11.18		
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
102 Rural Water Supply				
(6)	95 State Share relative to Centrally Assisted Scheme			
	O	1,140.00	1,140.00	0.00
				(-)1,140.00
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>				
<i>01 Welfare of Scheduled Castes</i>				
190 Investments in Public Sector and other Undertakings				
(7)	03 Share Capital to Scheduled Caste Corporation for Self Employment			
	O	30.01	30.01	0.00
				(-)30.01
	During 2023-24 also, entire provision under above head remained un-utilized.			
277 Education				
(8)	01 Centrally Assisted Scheme			
	O	731.25	731.25	0.00
				(-)731.25
283 Housing				
(9)	02 Major construction work in scheduled caste Commission			
	O	200.01	200.01	0.00
				(-)200.01
<b>4405 Capital Outlay on Fisheries</b>				
<i>00</i>				
101 Inland Fisheries				
(10)	95 State Share relative to Centrally Assisted Scheme			
	O	40.00		
			0.00	0.00
	R	(-)40.00		
	Reduction in provision through re-appropriation by ₹ 40.00 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.			

<b>Grant No. 30 WELFARE OF SCHEDULED CASTES conclud.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs)</b>

**5055 Capital Outlay on Road Transport**

00

190 Investments in Public sector and other undertakings

(11)	03 Construction of Bus Station/ Bus Depots of Uttarakhand Transport Corporation			
	O	500.00	500.00	0.00
				(-)500.00

**5452 Capital Outlay on Tourism**

80 *General*

104 Promotion and Publicity

(12)	04 New scheme for tourism development (State Sector)			
	O	100.00	100.00	0.00
				(-)100.00

During 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

(xi) Excess occurred under the following head:

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

01 *Welfare of Scheduled Castes*

277 Education

95 State Share relative to Centrally Assisted Scheme

	O	0.01		
			185.96	185.96
				0.00

R 185.95

Augmentation in provision through re-appropriation by ₹ 185.95 lakh on 22 January 2025 was due to requirement of fund for transfer of CSS to SNA.

**Grant No. 31 WELFARE OF SCHEDULED TRIBES**

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

**Revenue:**

2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230	Labour, Employment and Skill Development
2235	Social Security and Welfare
2401	Crop Husbandry
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2425	Co-operation
2501	Special Programmes for Rural Development
2505	Rural Employment
2515	Other Rural Development Programmes
2701	Medium Irrigation
2711	Flood Control and Drainage
2810	New and Renewable Energy
2851	Village and Small Industries
3452	Tourism

**Voted-**

Original	5,56,48,31			
		6,13,67,17	2,95,84,75	(-),3,17,82,42
Supplementary	57,18,86			
Amount surrendered during the year (March 2025)				82

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in thousands)</b>

**Capital:**

4202	Capital Outlay on Education, Sports, Art and Culture			
4215	Capital Outlay on Water Supply and Sanitation			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
4405	Capital Outlay on Fisheries			
4515	Capital Outlay on other Rural Development Programmes			
4700	Capital Outlay on Major Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
4810	Capital Outlay on New and Renewable Energy			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5452	Capital Outlay on Tourism			

**Voted-**

Original	1,61,41,40			
		1,63,41,42	88,03,46	(-75,37,96)
Supplementary	2,00,02			
Amount surrendered during the year (March 2025)				4,94,14

The expenditure under Capital Voted section of the grant includes ₹ 62,37 thousand spent out of advance from the Contingency Fund in previous years which have been recouped during the financial year 2024-25.

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

- (i) Out of final saving of ₹ 31,782.42 lakh, ₹ 0.82 lakh could be anticipated for surrender.
- (ii) In view of final saving of ₹ 31,782.42 lakh, supplementary grant of ₹ 5,718.86 lakh obtained in August 2024 proved unnecessary.
- (iii) Recovery of ₹ 59.46 lakh received under the Revenue Voted Grant (**Appendix-II**)

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	38,432.74	23,902.84	14,529.90
2020-21	39,264.30	28,014.30	11,250.00
2021-22	42,625.62	28,652.09	13,973.53
2022-23	46,640.97	27,194.94	19,446.03
2023-24	50,230.28	30,711.25	19,519.03

(v) Saving occurred under the following heads:

**2202 General Education***01 Elementary Education*

## 112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)

(1) 01 Centrally Assisted Scheme  
O 400.23 400.23 351.65 (-)48.58

*02 Secondary Education*

## 001 Direction and Administration

(2) 02 Establishment of Government Secondary Schools  
O 293.25 293.25 229.16 (-)64.09

## 106 Text Books

(3) 02 Free Textbooks to scheduled tribes student of class 9th to 12th  
O 145.00 265.00 203.52 (-)61.48  
S 120.00

## 113 Samagra Shiksha

(4) 01 Centrally Assisted Scheme  
O 4,324.00 4,579.00 1,212.07 (-)3,366.93  
S 255.00

(5) 95 State Share relative to Centrally Assisted Scheme  
O 480.45 510.45 134.67 (-)375.78  
S 30.00

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	800 Other expenditure			
(6)	01 Centrally Assisted Scheme			
	O	1,710.00		
			2,065.66	96.80
	S	355.66		(-)1,968.86
(7)	95 State Share relative to Centrally Assisted Scheme			
	O	38.33		
			77.85	10.76
	S	39.52		(-)67.09
	<i>03 University and Higher Education</i>			
	103 Government Colleges and Institutes			
(8)	01 Centrally Assisted Scheme			
	O	180.00	180.00	115.20
				(-)64.80
	<b>2205 Art and Culture</b>			
	<i>00</i>			
	001 Direction and Administration			
(9)	02 Scheme for recording, preservation and upgradation of tribal art and culture			
	O	20.00	20.00	1.60
				(-)18.40
	<b>2210 Medical and Public Health</b>			
	<i>03 Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
(10)	02 Establishment of Community Health Centre			
	O	374.56		
			466.97	389.68
	S	92.41		(-)77.29
(11)	03 Establishment of Primary Health Center			
	O	72.69	72.69	57.49
				(-)15.20
(12)	95 State Share relative to Centrally Assisted Scheme			
	O	356.65	356.65	5.95
				(-)350.70
	<i>04 Rural Health Services-Other Systems of Medicine</i>			
	102 Homeopathy			
(13)	02 Establishment of homeopathic clinic at Kalshi Dehradun			
	O	38.98	38.98	32.24
				(-)6.74

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<i>06 Public Health</i>			
	101 Prevention and Control of diseases			
(14)	02 Eja-Boi Shagun Scheme for Maternity in the State			
	O	113.22	113.22	19.83
				(-)93.39
	<b>2211 Family Welfare</b>			
	<i>00</i>			
	101 Rural Family Welfare Services			
(15)	01 Centrally Assisted Scheme			
	O	477.46	477.46	80.57
				(-)396.89
	<b>2217 Urban Development</b>			
	<i>03 Integrated Development of Small and Medium Towns</i>			
	191 Assistance to Local bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
(16)	01 Centrally Assisted Scheme			
	O	730.00	730.00	447.15
				(-)282.85
(17)	95 State Share relative to Centrally Assisted Scheme			
	O	140.00	140.00	18.40
				(-)121.60
	800 Other Expenditure			
(18)	01 Centrally Assisted Scheme			
	O	18.00	18.00	10.75
				(-)7.25
	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>02 Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
(19)	02 Operation of Eklavya residential schools			
	O	180.24		
			305.95	232.22
	S	125.71		(-)73.73
(20)	03 Tribe Welfare Directorate			
	O	297.16	297.16	209.17
				(-)87.99
(21)	04 Establishment of Uttarakhand ST commission			
	O	93.86	93.86	30.37
				(-)63.49

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)	
	102 Economic Development				
(22)	02 Integrated Tribal Development Project				
	O	98.06	98.06	61.04	(-)37.02
(23)	06 Development of Buxa and Raji Tribes				
	O	30.00	30.00	24.40	(-)5.60
	277 Education				
(24)	01 Centrally Assisted Scheme				
	O	1,570.00	1,570.00	881.16	(-)688.84
(25)	03 Hostel and its Maintenance for Scheduled Tribes Students				
	O	257.81	257.81	196.90	(-)60.91
(26)	04 Maintenance of ashram padhyati schools for Scheduled Tribes				
	O	3,283.91	3,283.91	2,806.03	(-)477.88
(27)	06 Establishment of Government Industrial Training Institute				
	O	668.34	668.34	546.26	(-)122.08
(28)	95 State Share relative to Centrally Assisted Scheme				
	O	140.00	140.00	34.00	(-)106.00
	283 Housing				
(29)	02 Atal Awas Yojana				
	O	300.00	300.00	186.80	(-)113.20
	800 Other expenditure				
(30)	01 Centrally Assisted Scheme				
	O	120.00	120.00	63.00	(-)57.00
	<b>2230 Labour, Employment and Skill Development</b>				
	02 <i>Employment Service</i>				
	001 Direction and Administration				
(31)	02 Special employment center for tribal candidates in Kalsi (Dehradun)				
	O	48.85	48.85	37.23	(-)11.62
	101 Employment Services				
(32)	02 Establishment of teaching/guidance centre				
	O	62.26	62.26	51.51	(-)10.75

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	<b>2235 Social Security and Welfare</b>			
	<i>02 Social Welfare</i>			
	102 Child Welfare			
(33)	01 Centrally Assisted Scheme			
	O	1,391.32	1,391.32	679.18
				(-712.14)
(34)	95 State Share relative to Centrally Assisted Scheme			
	O	154.34	154.34	68.34
				(-86.00)
	200 Other Programmes			
(35)	02 Kisan Pension Yojana			
	O	95.00	95.00	46.88
				(-48.12)
	<i>03 National Social Assistance Programme</i>			
	796 Tribal Area Sub Plan			
(36)	96 Top up against Centrally Assisted Scheme			
	O	1,781.98		
			1,064.50	971.04
	R	(-717.48)		(-93.46)
	Reduction in provision through re-appropriation by ₹ 72.95 lakh on 23 October 2024, ₹ 32.76 lakh on 25 October 2024, ₹ 270.10 lakh on 24 January 2025, ₹ 98.37 lakh on 26 March 2025 and ₹ 243.30 lakh on 27 March 2025 was due to saving in social security (pension).			
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	001 Direction and Administration			
(37)	01 Centrally Assisted Scheme			
	O	551.11		
			555.49	67.01
	R	4.38		(-488.48)
	Augmentation in provision through re-appropriation by ₹ 1.80 lakh on 20 January 2025, ₹ 0.79 lakh on 06 February 2025, ₹ 1.23 lakh on 28 February 2025 and ₹ 0.56 lakh on 28 March 2025 was due to requirement of fund for transfer of CSS to SNA.			

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(38)	95 State Share relative to Centrally Assisted Scheme			
	O	62.91		
			58.53	
	R	(-4.38)		
			4.91	(-53.62)
				Reduction in provision through re-appropriation by ₹ 1.80 lakh on 20 January 2025, ₹ 0.79 lakh on 06 February 2025, ₹ 1.23 lakh on 28 February 2025 and ₹ 0.56 lakh on 28 March 2025 was due to saving in transfer of CSS to SNA.
	109 Extension and Farmers' Training			
(39)	01 Centrally Assisted Scheme			
	O	280.41		
			283.85	
	R	3.44		
			76.86	(-206.99)
				Augmentation in provision through re-appropriation by ₹ 1.08 lakh on 21 January 2025, ₹ 1.58 lakh on 22 January 2025 and ₹ 0.78 lakh on 05 February 2025 was due to requirement of fund for transfer of CSS to SNA.
(40)	95 State Share relative to Centrally Assisted Scheme			
	O	31.15		
			27.71	
	R	(-3.44)		
			4.81	(-22.90)
				Reduction in provision through re-appropriation by ₹ 1.08 lakh on 21 January 2025, ₹ 1.58 lakh on 22 January 2025 and ₹ 0.78 lakh on 05 February 2025 was due to saving in transfer of CSS to SNA.
	119 Horticulture and Vegetable Crops			
(41)	01 Centrally Assisted Scheme			
	O	275.48		
			279.15	
	R	3.67		
			146.53	(-132.62)
				Augmentation in provision through re-appropriation by ₹ 3.67 lakh on 21 March 2025 was due to requirement of fund for transfer of CSS to SNA.
(42)	06 Bee-keeping scheme			
	O	13.70		
			13.70	
			1.56	(-12.14)

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(43)	95 State Share relative to Centrally Assisted Scheme			
	O	27.02		
			23.35	
	R	(-3.67)		
	Reduction in provision through re-appropriation by ₹ 3.67 lakh on 21 March 2025 was due to saving in transfer of CSS to SNA.			
(44)	96 Top up against Centrally Assisted Scheme			
	O	60.00	60.00	
			7.26	
				(-52.74)
<b>2403 Animal Husbandry</b>				
00				
101 Veterinary Services and Animal Health				
(45)	01 Centrally Assisted Scheme			
	O	161.81		
			165.90	
	R	4.09		
	Augmentation in provision through re-appropriation by ₹ 4.09 lakh on 28 February 2025 was due to requirement of fund for transfer of CSS to SNA.			
(46)	95 State Share relative to Centrally Assisted Scheme			
	O	17.98		
			13.89	
	R	(-4.09)		
	Reduction in provision through re-appropriation by ₹ 4.09 lakh on 28 February 2025 was due to saving in transfer of CSS to SNA.			
796 Tribal Area Sub-Plan				
(47)	01 Centrally Assisted Scheme			
	O	0.00		
			137.89	
	S	137.89		
			1.18	
				(-136.71)
<b>2405 Fisheries</b>				
00				
101 Inland Fisheries				
(48)	01 Centrally Assisted Scheme			
	O	707.40		
			786.00	
	R	78.60		
	Augmentation in provision through re-appropriation by ₹ 78.60 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.			

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...</b>				
<b>2406 Forestry and Wild Life</b>				
<i>01 Forestry</i>				
101 Forest Conservation, Development and Regeneration				
(49)	01 Centrally Assisted Scheme			
	O	496.41	496.41	151.22 (-)345.19
(50)	95 State Share relative to Centrally Assisted Scheme			
	O	53.61	53.61	16.80 (-)36.81
<i>02 Environmental Forestry and Wild Life</i>				
110 Wild Life Preservation				
(51)	01 Centrally Assisted Scheme			
	O	392.00	392.00	146.99 (-)245.01
(52)	95 State Share relative to Centrally Assisted Scheme			
	O	205.00	205.00	28.02 (-)176.98
<b>2425 Co-operation</b>				
<i>00</i>				
800 Other Expenditure				
(53)	02 Deen Dayal Upadhyaya Cooperative Farmer Welfare Scheme			
	O	700.00	700.00	492.03 (-)207.97
<b>2501 Special Programmes for Rural Development</b>				
<i>01 Integrated Rural Development Programme</i>				
003 Training				
(54)	01 Centrally Assisted Scheme			
	O	4,615.25	4,615.25	399.11 (-)4,216.14
(55)	95 State Share relative to Centrally Assisted Scheme			
	O	512.81	512.81	44.35 (-)468.46
<i>06 Self Employment Programmes</i>				
102 National Rural Livelihood Mission				
(56)	01 Centrally Assisted Scheme			
	O	51.30	51.30	4.49 (-)46.81
(57)	95 State Share relative to Centrally Assisted Scheme			
	O	5.70	5.70	0.50 (-)5.20

## Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>2505 Rural Employment</b>				
<i>02 Rural Employment Guarantee Schemes</i>				
101 National Rural Employment Guarantee Scheme				
(58)	01 Centrally Assisted Scheme			
	O	1,616.48	1,616.48	492.66
				(-)1,123.82
(59)	95 State Share relative to Centrally Assisted Scheme			
	O	538.83	538.83	164.22
				(-)374.61
<b>2515 Other Rural Development Programmes</b>				
<i>00</i>				
102 Community Development				
(60)	01 Centrally Assisted Scheme			
	O	3,353.27		
			7,298.56	2,411.50
	S	3,945.29		(-)4,887.06
(61)	95 State Share relative to Centrally Assisted Scheme			
	O	372.60		
			810.97	247.44
	S	438.37		(-)563.53
<b>2701 Medium Irrigation</b>				
<i>80 General</i>				
001 Direction and Administration				
(62)	04 Small construction works in tubewell, canal, lift scheme			
	O	250.00	250.00	17.00
				(-)233.00
<b>2711 Flood Control and Drainage</b>				
<i>01 Flood Control</i>				
103 Civil Works				
(63)	02 For flood protection works			
	O	400.00	400.00	33.48
				(-)366.52
<b>2810 New and Renewable Energy</b>				
<i>00</i>				
796 Tribal Area Sub-plan				
(64)	05 Small hydro power and improved gharats scheme			
	O	92.00	92.00	55.66
				(-)36.34

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
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**3452 Tourism**

80 General

104 Promotion and Publicity

(65)	02 Special component Plan for SC/ST			
	O	150.00	150.00	90.81 (-)59.19

Reasons for final saving under the above heads have not been intimated (June 2025).

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

**2202 General Education**

03 University and Higher Education

103 Government Colleges and Institutes

(1)	95 State Share relative to Centrally Assisted Scheme			
	O	20.00	20.00	0.00 (-)20.00

During 2023-24 also, entire provision under above head remained un-utilized.

**2203 Technical Education**

00

105 Polytechnics

(2)	03 General Polytechnic			
	O	47.25	47.25	0.00 (-)47.25

During 2023-24 also, entire provision under above head remained un-utilized.

112 Engineering/Technical Colleges and Institutes

(3)	04 Engineering College Dwarahat (Almora)			
	O	10.00	10.00	0.00 (-)10.00

During 2023-24 also, entire provision under above head remained un-utilized.

**2210 Medical and Public Health**

02 Urban Health Services-Other systems of Medicine

796 Tribal Area Sub Plan

(4)	01 Centrally Assisted Scheme			
	O	300.00	300.00	0.00 (-)300.00

During 2023-24 also, entire provision under above head remained un-utilized.

(5)	95 State Share relative to Centrally Assisted Scheme			
	O	30.00	30.00	0.00 (-)30.00

03 Rural Health Services-Allopathy

110 Hospitals and Dispensaries

(6)	01 Centrally Assisted Scheme			
	O	3,209.87	3,209.87	0.00 (-)3,209.87

During 2023-24 also, entire provision under above head remained un-utilized.

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>				
<i>02 Welfare of Scheduled Tribes</i>				
	001 Direction and Administration			
(7)	05 Tribal Advisory Council			
	O	38.50	38.50	0.00 (-)38.50
	102 Economic Development			
(8)	01 Centrally Assisted Scheme			
	O	800.00	800.00	0.00 (-)800.00
	277 Education			
(9)	05 Scholarship for class 1 to 10 ST students			
	O	30.00	30.00	0.00 (-)30.00
(10)	10 Pre-examination coaching for Scheduled Tribe students of Civil and Allied Services			
	O	70.00	70.00	0.00 (-)70.00
	During 2023-24 also, entire provision under above head remained un-utilized.			
	794 Special Central Assistance for Tribal sub-Plan			
(11)	01 Centrally Assisted Scheme			
	O	400.00	400.00	0.00 (-)400.00
	796 Tribal Area Sub-Plan			
(12)	01 Centrally Assisted Scheme			
	O	800.00	800.00	0.00 (-)800.00
	During 2023-24 also, entire provision under above head remained un-utilized.			
	<b>2401 Crop Husbandry</b>			
	<i>00</i>			
	119 Horticulture and Vegetable Crops			
(13)	17 Pradhan Mantri Krishi Sinchai Yojana (PMKSY) under Per Drop More Crop			
	O	60.00	60.00	0.00 (-)60.00
	<b>2403 Animal Husbandry</b>			
	<i>00</i>			
	113 Administrative Investigation and Statistics			
(14)	01 Centrally Assisted Scheme			
	O	8.00	8.00	0.00 (-)8.00

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
	796 Tribal Area Sub-Plan			
(15)	95 State Share relative to Centrally Assisted Scheme			
	O	0.00		
		134.01	0.00	(-)134.01
	S	134.01		
	<b>2405 Fisheries</b>			
	00			
	101 Inland Fisheries			
(16)	95 State Share relative to Centrally Assisted Scheme			
	O	78.60		
		0.00	0.00	0.00
	R	(-)78.60		
	Reduction in provision through re-appropriation by ₹ 78.60 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.			
	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
(17)	01 Centrally Assisted Scheme			
	O	22.50	22.50	0.00
				(-)22.50
	<b>2515 Other Rural Development Programmes</b>			
	00			
	102 Community Development			
(18)	96 Top up against Centrally Assisted Scheme			
	O	121.80	121.80	0.00
				(-)121.80
	<b>2711 Flood Control and Drainage</b>			
	80 General			
	103 Civil Construction Work			
(19)	03 Maintenance			
	O	50.00	50.00	0.00
				(-)50.00

During 2023-24 also, entire provision under above head remained un-utilized.

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

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

**2235 Social Security and Welfare**

03 National Social Assistance Programme

796 Tribal Area Sub Plan

01 Centrally Assisted Scheme

O 794.86

1,512.34 1,496.49 (-)15.85

R 717.48

Augmentation in provision through re-appropriation by ₹ 72.95 lakh on 23 October 2024, ₹ 32.76 lakh on 25 October 2024, ₹ 270.10 lakh on 24 January 2025, ₹ 98.37 lakh on 26 March 2025 and ₹ 243.30 lakh on 27 March 2025 was due to requirement of fund for other departmental expenditure and social security (pension).

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

- (viii) Out of final saving of ₹ 7,537.96 lakh, ₹ 494.14 lakh could be anticipated for surrender.
- (ix) In view of final saving of ₹ 7,537.96 lakh, supplementary grant of ₹ 200.02 lakh obtained in August 2024 proved unnecessary.
- (x) There was a persistent saving under the Capital Voted Section of the grant for last five years as under-

Year	(₹ in lakhs)		
	Budget Provision	Expenditure	Savings
2019-20	13,221.59	9,777.38	3,444.21
2020-21	15,766.54	8,589.47	7,177.07
2021-22	21,407.23	11,918.13	9,489.10
2022-23	15,277.30	10,707.99	4,569.31
2023-24	23,109.40	15,753.47	7,355.93

(xi) Saving occurred under the following heads:

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

01 General Education

202 Secondary Education

(1) 01 Centrally Assisted Scheme

O 3,270.00

3,450.00 701.29 (-)2,748.71

S 180.00

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(2)	95 State Share relative to Centrally Assisted Scheme			
	O	355.89		
			375.89	
	S	20.00		
			77.92	(-297.97)
	<i>02 Technical Education</i>			
	104 Polytechnics			
(3)	03 Construction / Strengthening of building of Government Polytechnic Insitution (Men/Women)			
	O	300.00	300.00	145.05
				(-154.95)
	105 Engineering/Technical Colleges and Instiutes			
(4)	03 Grant-in-aid for Engineering College, Ghurdaudi, Pauri			
	O	100.00	100.00	50.00
				(-50.00)
	<i>03 Sports and Youth Services</i>			
	101 Youth Hostels			
(5)	02 Mini Stadium / Sports Ground			
	O	100.00	100.00	83.35
				(-16.65)
	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
(6)	02 Establishment of hand pumps			
	O	133.00	133.00	66.20
				(-66.80)
	<i>02 Sewerage and Sanitation</i>			
	106 Sewerage Services			
(7)	01 Centrally Assisted Scheme			
	O	435.28	435.28	32.84
				(-402.44)
(8)	95 State Share relative to Centrally Assisted Scheme			
	O	48.36	48.36	3.17
				(-45.19)
	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>			
	<i>02 Welfare of Scheduled Tribes</i>			
	277 Education			
(9)	05 Upgradation of infrastructure facilities of State Scheduled Tribes Hostel			
	O	150.00	150.00	102.21
				(-47.79)

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(10)	06 Upgradation of Infrastructural Facilities for Rajkiya Asharam Padhati Vidhyalya O	300.00	300.00	167.31 (-132.69)
(11)	07 Infrastructural Facilites in State ITIs O	150.00	150.00	95.31 (-54.69)
	800 Other expenditure			
(12)	01 Centrally Assisted Scheme O	1,662.39	1,662.39	792.70 (-869.69)
	<b>4405 Capital Outlay on Fisheries</b>			
	00			
	101 Inland Fisheries			
(13)	01 Centrally Assisted Scheme O	225.00	250.00	55.75 (-194.25)
	R	25.00		
	Augmentation in provision through re-appropriation by ₹ 25.00 lakh on 20 December 2024 was due to requirement of fund for transfer of CSS to SNA.			
	<b>4700 Capital Outlay on Major Irrigation</b>			
	04 Construction of Tube-wells			
	001 Direction and Administration			
(14)	02 Construction of Tube-wells O	200.00	200.00	175.29 (-24.71)
	06 Tubewell, canal and lift construction / renovation work			
	001 Direction and Administration			
(15)	02 Construction work O	300.00	300.00	51.14 (-248.86)
	<b>4702 Capital Outlay on Minor Irrigation</b>			
	00			
	101 Surface Water			
(16)	01 Centrally Assisted Scheme O	1,260.00	981.37	981.37 0.00
	R	(-278.63)		
	Surrender of ₹ 278.63 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

**Grant No. 31 WELFARE OF SCHEDULED TRIBES contd...**

Sl. No.	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-) (₹ in lakhs)
(17)	02 Construction of minor irrigation schemes for tribal areas			
	O	120.00	39.27	0.00
	R	(-80.73)	39.27	0.00
	Surrender of ₹ 80.73 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
(18)	95 State Share relative to Centrally Assisted Scheme			
	O	140.00	105.24	(-)34.24
	R	(-)34.76	71.00	(-)34.24
	Surrender of ₹ 34.76 lakh on 31 March 2025 was stated to be due to saving under the scheme.			
<b>4711 Capital Outlay on Flood Control Projects</b>				
<i>01 Flood Control</i>				
103 Civil Works				
(19)	03 Civil construction work			
	O	300.00	300.00	(-)264.10
<b>5054 Capital Outlay on Roads and Bridges</b>				
<i>04 District &amp; Other Roads</i>				
337 Road works				
(20)	04 Land acquisition for road/building/bridges			
	O	195.00	195.00	(-)68.79
<b>5452 Capital Outlay on Tourism</b>				
<i>80 General</i>				
104 Promotion and Publicity				
(21)	02 Special Component Plan ST/SC			
	O	50.00	50.00	(-)43.60

Reasons for final saving under the above heads have not been intimated (June 2025).

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

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

*01 General Education*

203 University and Higher Education

(1)	03 Construction of Hostel/buildings of State Post Graduate Colleges			
	O	100.00	0.00	0.00
	R	(-100.00)		
	Surrender of ₹ 100.00 lakh on 31 March 2025 was stated to be due to saving under the scheme.			

*02 Technical Education*

105 Engineering/Technical Colleges and Instiutes

(2)	05 Engineering College, Dwarhat (Almora)			
	O	50.00	50.00	0.00
				(-)50.00
	During 2023-24 also, entire provision under above head remained un-utilized.			

*03 Sports and Youth Services*

102 Sports Stadia

(3)	03 Construction of Indoor Hall building and hostel			
	O	50.00	50.00	0.00
				(-)50.00

*04 Art and Culture*

800 Other expenditure

(4)	02 Construction of Cultural Building /Community Center etc. in Scheduled Tribes Areas			
	O	40.00	40.00	0.00
				(-)40.00
	During 2023-24 also, entire provision under above head remained un-utilized.			

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

*01 Water Supply*

102 Rural Water Supply

(5)	95 State Share relative to Centrally Assisted Scheme			
	O	190.00	190.00	0.00
				(-)190.00

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

*02 Welfare of Scheduled Tribes*

794 Special Central Assistance for Tribal Sub-Plan

(6)	01 Centrally Assisted Scheme			
	O	250.00	250.00	0.00
				(-)250.00
	During 2023-24 also, entire provision under above head remained un-utilized.			

<b>Grant No. 31 WELFARE OF SCHEDULED TRIBES concld.</b>				
<b>Sl. No.</b>	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess (+) Savings (-) (₹ in lakhs )</b>

**4405 Capital Outlay on Fisheries**

00

101 Inland Fisheries

(7)	95 State Share relative to Centrally Assisted Scheme			
	O	25.00	0.00	0.00
	R	(-25.00)	0.00	0.00

Reduction in provision through re-appropriation by ₹ 25.00 lakh on 20 December 2024 was due to saving in transfer of CSS to SNA.

**5055 Capital Outlay on Road Transport**

00

190 Investments in Public sector and other undertakings

(8)	03 Construction of Bus Stand for Uttarakhand Transport Corporation			
	O	485.00	485.00	0.00
				(-485.00)

Reasons for non-utilisation of entire provision under the above heads have not been intimated (June 2025).

**APPENDIX -1**

(Reference: Summary of Appropriation Accounts on Page No. xiii)

Expenditure met out of Advances from the Contingency Fund sanctioned during year 2024-2025 but not recouped to the Fund till the close of the year.

Sl. No.	Grant No.	Major Head of Account	Expenditure from the advance
			(₹ in thousands)
1.	04	2014 - Administration of Justice	58,39
2.	06	2070 - Other Administrative Services	74,47
3.	07	4059 - Capital Outlay on Public Works	2,81,25
4.	09	2051 - Public Service Commission	5,00,00
5.	10	4055 - Capital Outlay on Police	25,00,00
6.	11	4202 - Capital Outlay on Education, Sports, Art and Culture	35,36,37
7.	12	4210 - Capital Outlay on Medical and Public Health	9,20,00
8.	15	4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	53,00,00
9.	15	4235 - Capital Outlay on Social Security and Welfare	89,76,00
10.	17	2415 - Agricultural Research and Education	23,56,64
11.	20	2700 - Major Irrigation	2,06,00
12.	21	2810 - New and Renewable Energy	45,00,00
13.	22	3054 - Roads and Bridges	9,99,95
14.	28	2403 - Animal Husbandry	6,20,00
15.	29	2401 - Crop Husbandry	1,21,52
16.	30	2403 - Animal Husbandry	62,49
<b>TOTAL</b>			<b>3,10,13,08</b>

**APPENDIX- II**  
(Reference: Table at Page No. xiv)

Statement showing Grant-wise details of estimates and actual in respect of recoveries adjusted in the Accounts in reduction of Expenditure.

Serial Number	Grant	Budget Estimates	
		Revenue (₹ in thousand)	Capital
1	04-Judicial Administration	2,69,69	...
2	06-Revenue and General Administration	21,53,00,00	...
3	07-Finance, Taxes, Planning, Secretariat Miscellaneous Services	1	...
4	11-Education, Sports, Youth Welfare and Culture	7,51,50,00	...
5	15-Welfare Schemes	61,63,18	...
6	17-Crop Husbandry and Research	66,14	2
7	18-Co-operative	...	1
8	19-Rural Development	...	...
9	20-Irrigation and Flood	91,85	...
10	22-Public Works	...	1
11	25-Food	...	2
12	27-Forest	3,43,00,03	...
13	28-Animal Husbandry	1,25,35	...
14	29-Horticulture Development	...	1
15	31-Welfare of Scheduled Tribes	1,25,25	...
<b>TOTAL</b>		<b>33,15,91,50</b>	<b>7</b>

Actual		Actual compared with Budget Estimates	
		More (+) Less (-)	
Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital
35,72	...	(-)2,33,97	...
21,53,00,00	...	...	...
4,01,03	1,08,27	(+)4,01,02	(+)1,08,27
1,59,23,35	...	(-)5,92,26,65	...
54,93,92	...	(-)6,69,26	...
20,00	26,47,37	(-)46,14	(+)26,47,35
...	18,38	...	(+)18,37
...	29,87,08	...	(+)29,87,08
79,58	...	(-)12,27	...
	55,07,00	...	(+)55,06,99
...	4,29,19	...	(+)4,29,17
8,50,69,69	...	(+)5,07,69,66	...
1,02,41	...	(-)22,94	...
...	8,19,04	...	(+)8,19,03
59,46	...	(-)65,79	...
<b>32,24,85,16</b>	<b>1,25,16,33</b>	<b>(-)91,06,34</b>	<b>(+)1,25,16,26</b>



**APPENDIX -IV**

[Reference: Comment (xv), Grant 20]

Suspense transactions - Irrigation Department - Capital Portion

(₹ in lakhs)

Head	Opening Balance on 1st April, 2024 (Debit +) (Credit -)	Debit	Credit	Net	Recovery 2024-25	Closing Balance on 31 <sup>st</sup> March 2025 (OB + Net - Recovery) (Debit +) (Credit -)
<b>4700-Capital Outlay on Major Irrigation</b>						
Suspense Stock	(+)94.62	...	...	...	...	(+)94.62
Miscellaneous Works Advances	(-)111.18	...	...	...	...	(-)111.18
<b>Total</b>	<b>(-)16.56</b>	...	...	...	...	<b>(-)16.56</b>
<b>4701-Capital Outlay on Medium Irrigation</b>						
Suspense Stock	(+)35.76	...	...	...	...	(+)35.76
Miscellaneous Works Advances	(+)2.35	...	...	...	...	(+)2.35
<b>Total</b>	<b>(+)38.11</b>	...	...	...	...	<b>(+)38.11</b>
<b>4702-Capital Outlay on Minor Irrigation</b>						
Suspense Stock	(+)508.79	...	...	...	...	(+)508.79
Miscellaneous Works Advances	(-)12.00	...	...	...	...	(-)12.00
Workshop Suspense	...	...	...	...	...	...
<b>Total</b>	<b>(+)496.79</b>	...	...	...	...	<b>(+)496.79</b>

**APPENDIX -V**

[Reference: Comment (xv), Grant 22]

**Suspense Transactions - Public Works Department****(₹ in lakhs)**

<b>Head</b>	<b>Opening Balance on 1st April, 2024 (Debit +) (Credit -)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Recovery 2024-25</b>	<b>Closing Balance on 31 March 2025 (OB + Net - Recovery) (Debit +) (Credit -)</b>
<b>5054-Capital Outlay on Roads and Bridges</b>						
Suspense Stock	(-)953.97	...	...	...	...	(-)953.97
Miscellaneous Public Works Advances	(+)2,704.58	...	...	...	...	(+)2,704.58
<b>Total</b>	<b>(+)1,750.61</b>	...	...	...	...	<b>(+)1,750.61</b>



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