



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

# Appropriation Accounts 2024-25



Government of Uttar Pradesh

# **APPROPRIATION ACCOUNTS**

**2024-25**

**GOVERNMENT OF UTTAR PRADESH**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Uttar Pradesh for the year 2024-2025 presents the accounts of sums expended in the year ended 31st 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 Appropriations and expenditure are shown in *italics* .

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

### Saving

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

### Excess

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

## 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Article 204(3) of the Constitution mandates that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by law, and Article 203 requires that the estimates of expenditure be submitted to the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 Uttar Pradesh Appropriation Act, 2024 and the Uttar Pradesh Appropriation (Supplementary) Act, July 2024 and December 2024 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 51 and 60) revealed that legislative authorisation was obtained on a net basis, i.e., gross estimated expenditure reduced by current year's estimated recovery. The position is summarised below:

Particulars	₹ in crore)				₹ in actuals)
	Authorised by Legislature (₹)	Gross Amount (₹) (1) + (3)	Recoveries – Deduct amount from Reserve Funds (₹)	Current year Expenditure as per Appropriation Accounts (₹)	Remarks
	(1)	(2)	(3)	(4)	(5)
Original Grant/ Appropriation	7,70,127.66	7,73,642.66	3,515.00	-	
Supplementary Grant/ Appropriation	30,075.65	30,075.65	-	-	
Total Grant/Appropriation	8,00,203.31	8,03,718.31	3,515.00	6,21,843.34	Less legislative authorisation obtained by ₹35,15,00,00,000
<b>Of the total Grant/ Appropriation, the grant-wise details are given below</b>					
Grant 51 – Revenue Department (Relief on account of natural Calamities)- Revenue (Voted)	4,000.51	7,388.51	3,388.00	4,242.10	Gross Expenditure in excess of the legislative authorisation was ₹2,41,59,58,028
Grant 60-Forest Department – Revenue (Voted)	1,021.09	1,148.09	127.00	859.96	

As evident from the table above, sums out of Consolidated fund of the State have been withdrawn in one grant 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 APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
1. Excise Department- Revenue-				
Voted	5,44,55,11	3,49,44,58	1,95,10,53	..
Capital-				
Voted	2,50,00	2,48,06	1,94	..
2. Housing Department- Revenue-				
Voted	4,49,52,04	3,13,33,93	1,36,18,11	..
Capital-				
Voted	67,09,15,10	58,98,19,16	8,10,95,94	..
3. Industries Department (Small Industry and Export Promotion)- Revenue-				
Voted	24,15,77,13	13,18,05,13	10,97,72,00	..
Charged	6,00	..	6,00	..
Capital-				
Voted	5,94,18,32	3,72,40,29	2,21,78,03	..
4. Industries Department (Mines and Minerals)- Revenue-				
Voted	82,37,20	46,92,48	35,44,72	..
Capital-				
Voted	3,15,00	2,80,40	34,60	..
5. Industries Department (Handloom and Village Industries)- Revenue-				
Voted	1,62,94,82	1,33,81,25	29,13,57	..
6. Industries Department (Handloom Industry)- Revenue-				
Voted	5,79,70,16	5,36,62,77	43,07,39	..
Capital-				
Voted	3,63,31,00	1,50,10,25	2,13,20,75	..

(x)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
7. Industries Department				
(Heavy and Medium Industries)-				
Revenue-				
Voted	1,14,16,62,69	75,82,19,14	38,34,43,55	..
Capital-				
Voted	1,80,85,39,65	1,35,35,26,55	45,50,13,10	..
8. Industries Department				
(Printing and Stationery)-				
Revenue-				
Voted	2,68,00,45	1,80,24,09	87,76,36	..
Capital-				
Voted	38,35,95	3,92,88	34,43,07	..
9. Power Department-				
Revenue-				
Voted	3,74,45,19,09	3,40,53,69,21	33,91,49,88	..
<i>Charged</i>	<i>25,19,34,23</i>	<i>25,19,22,74</i>	<i>11,49</i>	..
Capital-				
Voted	2,27,64,63,37	1,73,95,15,67	53,69,47,70	..
<i>Charged</i>	<i>44,05,83,96</i>	<i>44,05,83,19</i>	<i>77</i>	..
10. Agriculture and Other Allied Departments (Horticulture and Sericulture Development)-				
Revenue-				
Voted	18,16,61,18	11,71,85,41	6,44,75,77	..
<i>Charged</i>	<i>3,37,71</i>	<i>2,91,72</i>	<i>45,99</i>	..
Capital-				
Voted	34,58,62	28,14,30	6,44,32	..
11. Agriculture and Other Allied Departments (Agriculture)-				
Revenue-				
Voted	80,05,24,74	56,61,38,14	23,43,86,60	..
<i>Charged</i>	<i>20,05</i>	<i>16,01</i>	<i>4,04</i>	..
Capital-				
Voted	7,74,20,70	7,28,14,25	46,06,45	..

(xi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
( ₹ in thousand )				
12. Agriculture and Other Allied Departments (Land Development & Water Resources)-				
Revenue-				
Voted	4,50,27,93	2,01,80,07	2,48,47,86	..
Capital-				
Voted	37,50	..	37,50	..
13. Agriculture and Other Allied Departments (Rural Development)-				
Revenue-				
Voted	60,93,84,15	39,33,71,14	21,60,13,01	..
Charged	25,00	..	25,00	..
Capital-				
Voted	1,49,74,74,84	1,05,30,35,35	44,44,39,49	..
14. Agriculture and Other Allied Departments (Panchayati Raj)-				
Revenue-				
Voted	1,68,04,16,36	1,30,67,57,77	37,36,58,59	..
Capital-				
Voted	10,55,35,00	8,86,12,86	1,69,22,14	..
15. Agriculture and Other Allied Departments (Animal Husbandry)-				
Revenue-				
Voted	41,32,65,72	34,01,37,69	7,31,28,03	..
Charged	13,79	1,00	12,79	..
Capital-				
Voted	3,29,47,22	3,26,39,30	3,07,92	..
16. Agriculture and Other Allied Departments (Dairy Development)-				
Revenue-				
Voted	2,32,52,45	1,60,65,50	71,86,95	..
Capital-				
Voted	1,44,50,00	44,00,00	1,00,50,00	..

(xii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
17. Agriculture and Other Allied Departments (Fisheries)-				
Revenue-				
Voted	4,88,81,88	2,00,96,57	2,87,85,31	..
Charged	9,50	..	9,50	..
Capital-				
Voted	2,78,00,00	19,15	2,77,80,85	..
18. Agriculture and Other Allied Departments (Co-operative)-				
Revenue-				
Voted	12,53,57,21	8,04,89,96	4,48,67,25	..
Charged	12,03,00	10,13,42	1,89,58	..
Capital-				
Voted	1,73,16,87	1,73,15,77	1,10	..
Charged	43,00,00	38,19,12	4,80,88	..
19. Personnel Department (Training and Other Expenditure)-				
Revenue-				
Voted	17,63,37	15,90,54	1,72,83	..
Capital-				
Voted	19,43,00	19,43,00	..	..
20. Personnel Department (Public Service Commission)-				
Revenue-				
Voted	1,35,11,25	32,54,88	1,02,56,37	..
Charged	1,35,97,18	97,21,83	38,75,35	..
Capital-				
Voted	20,00,00	20,00,00	..	..
Charged	5,00,65	4,31,04	69,61	..
21. Food and Civil Supplies Department-				
Revenue-				
Voted	29,07,21,97	13,77,64,83	15,29,57,14	..
Charged	6,00	2,22	3,78	..
Capital-				
Voted	1,93,88,19,09	1,06,56,82,57	87,31,36,52	..
Charged	50	..	50	..

(xiii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
( ₹ in thousand )				
22. Sports Department- Revenue-				
Voted	3,46,47,94	2,26,47,83	1,20,00,11	..
Capital-				
Voted	6,35,87,97	4,52,58,23	1,83,29,74	..
23. Cane Development Department (Cane)- Revenue-				
Voted	3,36,30,25	2,84,47,51	51,82,74	..
Charged	2,00	..	2,00	..
24. Cane Development Department (Sugar Industry)- Revenue-				
Voted	75,79,37	55,46,29	20,33,08	..
Capital-				
Voted	14,56,09,00	12,49,52,59	2,06,56,41	..
25. Home Department (Jails)- Revenue-				
Voted	13,86,57,91	10,57,86,90	3,28,71,01	..
Charged	20,00	15	19,85	..
Capital-				
Voted	13,66,21,12	7,01,63,21	6,64,57,91	..
26. Home Department (Police)- Revenue-				
Voted	3,43,17,44,53	2,90,88,75,42	52,28,69,11	..
Charged	5,00,00	3,53,08	1,46,92	..
Capital-				
Voted	52,96,97,31	42,97,72,69	9,99,24,62	..
27. Home Department (Civil Defence)- Revenue-				
Voted	30,03,70	19,83,83	10,19,87	..

(xiv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
<i>( ₹ in thousand )</i>					
28. Home Department (Political Pension and Other Expenditure)-					
Revenue-					
Voted	4,73,78,38	2,86,49,73	1,87,28,65	..	
Capital-					
Voted	7,75,00	..	7,75,00	..	
29. Confidential Department (Governor's Secretariat)-					
Revenue-					
Charged	29,38,97	21,99,25	7,39,72	..	
Capital-					
Charged	50,01	5,00	45,01	..	
30. Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)-					
Revenue-					
Voted	10,97,48	7,28,08	3,69,40	..	
Capital-					
Voted	1	..	1	..	
31. Medical Department (Medical Education and Training)-					
Revenue-					
Voted	76,48,98,87	74,12,94,51	2,36,04,36	..	
Capital-					
Voted	40,13,29,00	23,75,62,85	16,37,66,15	..	
32. Medical Department (Allopathy)-					
Revenue-					
Voted	1,06,76,24,60	79,17,95,18	27,58,29,42	..	
Charged	20,00	19,87	13	..	
Capital-					
Voted	10,91,07,45	8,42,06,24	2,49,01,21	..	
33. Medical Department (Ayurvedic and Unani)-					
Revenue-					
Voted	19,10,23,07	10,41,41,40	8,68,81,67	..	
Capital-					
Voted	68,77,05	36,31,24	32,45,81	..	

(xv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
34. Medical Department (Homoeopathy)-				
Revenue-				
Voted	7,06,26,85	5,15,98,45	1,90,28,40	..
Capital-				
Voted	41,40,00	41,39,06	94	..
35. Medical Department (Family Welfare)-				
Revenue-				
Voted	1,23,04,71,17	97,39,77,94	25,64,93,23	..
Charged	92,67,95	92,42,68	25,27	..
Capital-				
Voted	23,86,00,83	13,37,50,88	10,48,49,95	..
36. Medical Department (Public Health)-				
Revenue-				
Voted	12,87,45,38	6,75,49,25	6,11,96,13	..
Charged	2,00	..	2,00	..
Capital-				
Voted	1,10,15,00	34,70,63	75,44,37	..
37. Urban Development Department-				
Revenue-				
Voted	2,19,26,38,81	1,42,63,15,91	76,63,22,90	..
Capital-				
Voted	28,01,00,00	27,75,49,39	25,50,61	..
38. Civil Aviation Department-				
Revenue-				
Voted	1,39,17,61	1,36,93,88	2,23,73	..
Capital-				
Voted	26,36,44,00	26,24,51,56	11,92,44	..
39. Language Department-				
Revenue-				
Voted	54,36,67	39,21,88	15,14,79	..

(xvi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
( ₹ in thousand )				
40. Planning Department-				
Revenue-				
Voted	3,74,73,83	2,53,44,11	1,21,29,72	..
Capital-				
Voted	35,05,25,50	12,13,51,43	22,91,74,07	..
41. Election Department-				
Revenue-				
Voted	8,14,60,27	6,55,11,63	1,59,48,64	..
Capital-				
Voted	16,00,01	..	16,00,01	..
42. Judicial Department-				
Revenue-				
Voted	44,93,25,88	30,72,58,87	14,20,67,01	..
Charged	9,75,53,85	6,89,10,43	2,86,43,42	..
Capital-				
Voted	34,82,30,00	6,97,12,51	27,85,17,49	..
Charged	7,50,00	..	7,50,00	..
43. Transport Department-				
Revenue-				
Voted	6,20,43,81	4,46,03,07	1,74,40,74	..
Charged	1	..	1	..
Capital-				
Voted	17,06,82,37	16,79,23,95	27,58,42	..
44. Tourism Department-				
Revenue-				
Voted	2,46,72,57	2,20,92,25	25,80,32	..
Capital-				
Voted	19,32,07,00	17,67,27,62	1,64,79,38	..
45. Environment Department-				
Revenue-				
Voted	15,57,32	9,79,33	5,77,99	..
46. Administrative Reforms Department-				
Revenue-				
Voted	31,72,37	25,63,69	6,08,68	..
Capital-				
Voted	69,20	22,51	46,69	..

(xvii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
47. Technical Education Department-				
Revenue-				
Voted	9,15,89,15	7,41,61,82	1,74,27,33	..
Capital-				
Voted	2,25,88,04	1,98,95,80	26,92,24	..
48. Minorities Welfare Department-				
Revenue-				
Voted	14,24,83,34	12,32,88,06	1,91,95,28	..
Charged	1,80	1,33	47	..
Capital-				
Voted	5,46,71,64	19,23	5,46,52,41	..
49. Women and Child Welfare Department-				
Revenue-				
Voted	1,25,24,89,70	87,49,35,82	37,75,53,88	..
Capital-				
Voted	7,28,21,20	5,35,58,84	1,92,62,36	..
50. Revenue Department (District Administration)-				
Revenue-				
Voted	14,32,18,49	11,01,76,50	3,30,41,99	..
Charged	55,00	15,72	39,28	..
Capital-				
Voted	1,24,45,99	1,19,48,01	4,97,98	..
51. Revenue Department (Relief on Account of Natural Calamities)-				
Revenue-				
Voted	40,00,50,53	42,42,10,11	..	2,41,59,58
				(2,41,59,58,028)
Charged	2,30,00,00	2,30,00,00	..	..
Capital-				
Voted	6,36,06,01	4,35,08,59	2,00,97,42	..
52. Revenue Department (Board of Revenue and other expenditure)-				
Revenue-				
Voted	52,78,18,13	41,86,35,65	10,91,82,48	..
Charged	27,00	..	27,00	..

(xviii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
Capital-				
Voted	12,33,48	4,99,48	7,34,00	..
Charged	7,88	..	7,88	..
53. National Integration Department-				
Revenue-				
Voted	1,28,59	62,64	65,95	..
54. Public Works Department (Establishment)-				
Revenue-				
Voted	34,85,95,93	3,16,27,99	31,69,67,94	..
Charged	4,00	..	4,00	..
Capital-				
Voted	1,00,00	99,43	57	..
55. Public Works Department (Buildings)-				
Revenue-				
Voted	1,70,35,00	1,70,51,88	..	16,88 (16,87,677)
Charged	7,62,00	7,19,13	42,87	..
Capital-				
Voted	1,44,93,60	1,19,35,06	25,58,54	..
Charged	5,81,00	3,19,74	2,61,26	..
57. Public Works Department (Communications- Bridges)-				
Revenue-				
Voted	1,60,00,00	1,75,32,19	..	15,32,19 (15,32,18,580)
Capital-				
Voted	41,24,34,50	34,38,65,12	6,85,69,38	..

(xix)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
( ₹ in thousand )				
58. Public Works Department (Communications-Roads)- Revenue-				
Voted	1,02,73,20,29	1,04,79,59,15	..	2,06,38,86
<i>Charged</i>	12,18	3,75	8,43	..
Capital-				
Voted	1,93,94,02,00	1,59,74,94,73	34,19,07,27	..
<i>Charged</i>	30,00,00	26,01,27	3,98,73	..
59. Public Works Department (Estate Directorate)- Revenue-				
Voted	3,91,81,17	2,46,31,26	1,45,49,91	..
Capital-				
Voted	6,30,63,05	1,65,05,24	4,65,57,81	..
60. Forest Department- Revenue-				
Voted	10,21,09,12	8,59,96,42	1,61,12,70	..
<i>Charged</i>	1,31,26,71	1,31,13,06	13,65	..
Capital-				
Voted	11,09,69,13	9,65,03,56	1,44,65,57	..
61. Finance Department (Debt Services and Other Expenditure)- Revenue-				
Voted	2,56,45,01,40	2,56,39,45,93	5,55,47	..
<i>Charged</i>	5,50,93,49,58	5,28,33,33,22	22,60,16,36	..
Capital-				
Voted	1,66,13,00	49,17,47	1,16,95,53	..
<i>Charged</i>	3,53,57,24,95	2,55,01,45,23	98,55,79,72	..
62. Finance Department (Superannuation Allowances and Pensions)- Revenue-				
Voted	7,82,08,60,31	5,75,39,27,99	2,06,69,32,32	..
<i>Charged</i>	91,31	90,67	64	..

(xx)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
63. Finance Department (Treasury and Accounts Administration)-				
Revenue-				
Voted	3,53,53,10	2,43,55,43 *	1,09,97,67	..
Capital-				
Voted	6,30,50	4,26,17	2,04,33	..
65. Finance Department (Audit, Small Savings etc.)-				
Revenue-				
Voted	4,20,23,91	2,89,86,95	1,30,36,96	..
Capital-				
Voted	1,09,97,04	66,33,99	43,63,05	..
66. Finance Department (Group Insurance)-				
Revenue-				
Voted	42,77,07	38,64,04	4,13,03	..
Charged	2,27,97,22	2,27,97,22	..	..
67. Legislative Council Secretariat-				
Revenue-				
Voted	86,52,08	75,97,37	10,54,71	..
Charged	1,20,55	50,04	70,51	..
Capital-				
Voted	29,39,10	27,85,69	1,53,41	..
Charged	55,00	..	55,00	..
68. Legislative Assembly Secretariat-				
Revenue-				
Voted	2,84,27,04	2,46,97,19	37,29,85	..
Charged	3,99,14	2,91,08	1,08,06	..
Capital-				
Voted	71,30,31	69,05,94	2,24,37	..
Charged	55,00	..	55,00	..
69. Vocational Education Department-				
Revenue-				
Voted	18,17,45,60	14,15,21,38	4,02,24,22	..
Capital-				
Voted	6,61,25,01	5,77,36,66	83,88,35	..

\* Actual expenditure of ₹ 24,355.43 lakh under revenue section of the Grant 63 doesn't include minus expenditure due to transfer of an amount of ₹ 522.42 lakh lying unused in the inoperative P.L.A. for the period more than three years.

(xxi)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
( ₹ in thousand )				
70. Science and Technology Department-				
Revenue-				
Voted	9,70,87,91	7,50,15,24	2,20,72,67	..
Capital-				
Voted	1,14,75,00	56,74,71	58,00,29	..
71. Education Department (Primary Education)-				
Revenue-				
Voted	7,76,67,95,77	6,00,81,43,11	1,75,86,52,66	..
Capital-				
Voted	35,95,21,71	13,95,22,21	21,99,99,50	..
72. Education Department (Secondary Education)-				
Revenue-				
Voted	1,66,81,51,63	1,46,14,79,08	20,66,72,55	..
Capital-				
Voted	10,72,89,01	7,91,99,98	2,80,89,03	..
73. Education Department (Higher Education)-				
Revenue-				
Voted	43,77,81,05	34,20,69,51	9,57,11,54	..
Capital-				
Voted	6,62,60,28	3,55,90,10	3,06,70,18	..
74. Home Department (Home guards)-				
Revenue-				
Voted	29,77,26,31	27,09,49,84	2,67,76,47	..
Capital-				
Voted	57,65,00	42,51,19	15,13,81	..
75. Education Department (State Council of Education Research and Training)-				
Revenue-				
Voted	4,64,23,18	2,26,44,91	2,37,78,27	..
Capital-				
Voted	3,43,97,30	61,70,40	2,82,26,90	..

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation		
			Saving	Excess	
<i>( ₹ in thousand )</i>					
76. Labour Department (Labour Welfare)- Revenue-					
Voted	6,13,24,65	3,72,46,02	2,40,78,63	..	
Capital-					
Voted	91,55,97	63,64,95	27,91,02	..	
77. Labour Department (Employment)- Revenue-					
Voted	2,14,73,01	1,07,87,28	1,06,85,73	..	
Capital-					
Voted	1,03,00	98,88	4,12	..	
78. Secretariat Administration Department- Revenue-					
Voted	24,35,01,37	20,86,72,82	3,48,28,55	..	
Capital-					
Voted	5,70,20	59,44	5,10,76	..	
79. Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes)- Revenue-					
Voted	44,86,88,00	42,95,25,75	1,91,62,25	..	
Capital-					
Voted	1,67,24,77	1,33,99,71	33,25,06	..	
80. Social Welfare Department (Social Welfare and Welfare of Scheduled Castes)- Revenue-					
Voted	1,03,27,09,04	93,99,78,16	9,27,30,88	..	
Capital-					
Voted	1,00,00	99,96	4	..	
81. Social Welfare Department (Tribal Welfare)- Revenue-					
Voted	9,86,10,29	6,43,72,46	3,42,37,83	..	
Capital-					
Voted	7,86,70,40	3,04,10,09	4,82,60,31	..	

(xxiii)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
82. Vigilance Department-				
Revenue-				
Voted	84,29,85	79,69,58	4,60,27	..
Charged	14,29,55	10,28,27	4,01,28	..
Capital-				
Voted	5,35,50	5,31,34	4,16	..
Charged	26,00	..	26,00	..
83. Social Welfare Department (Special Component Plan for Scheduled Castes)-				
Revenue-				
Voted	1,77,85,42,70	1,50,43,27,58	27,42,15,12	..
Capital-				
Voted	1,64,67,10,51	89,74,60,88	74,92,49,63	..
84. General Administration Department-				
Revenue-				
Voted	47,82,41	14,91,10	32,91,31	..
Capital-				
Voted	8,84,00,00	96,29,53	7,87,70,47	..
85. Public Enterprises Department-				
Revenue-				
Voted	10,07,86	5,48,34	4,59,52	..
86. Information Department-				
Revenue-				
Voted	14,85,02,57	14,64,84,63	20,17,94	..
Capital-				
Voted	21,50,00	1,94,88	19,55,12	..
87. Soldier's Welfare Department-				
Revenue-				
Voted	72,78,27	61,69,41	11,08,86	..
Capital-				
Voted	11,52,00	11,45,81	6,19	..

(xxiv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
89. State Tax Department- Revenue-				
Voted	12,19,82,55	10,29,26,97	1,90,55,58	..
Charged	10,50	..	10,50	..
Capital-				
Voted	85,95,00	77,39,92	8,55,08	..
91. Stamps and Registration Department- Revenue-				
Voted	36,47,20,69	25,43,99,41	11,03,21,28	..
Charged	1	..	1	..
Capital-				
Voted	81,00,00	57,62,12	23,37,88	..
92. Culture Department- Revenue-				
Voted	2,71,26,91	2,01,34,25	69,92,66	..
Charged	5	..	5	..
Capital-				
Voted	3,23,07,42	2,11,16,53	1,11,90,89	..
93. Namami Gangey and Rural Water Supply Department- Revenue-				
Voted	13,88,06,80	10,73,25,32	3,14,81,48	..
Capital-				
Voted	1,61,70,91,00	1,25,96,93,94	35,73,97,06	..
94. Irrigation Department (Works)- Revenue-				
Voted	45,96,45,21	50,23,31,49	..	4,26,86,28 (4,26,86,27,921)
Capital-				
Voted	93,95,78,68	41,80,23,35	52,15,55,33	..
Charged	45,00,00	22,86,25	22,13,75	..

(xxv)

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant /Appropriation	
			Saving	Excess
<i>( ₹ in thousand )</i>				
95. Irrigation Department (Establishment)- Revenue-				
Voted	67,58,73,19	46,47,30,93	21,11,42,26	..
Charged	50,00	9,37	40,63	..
<b>Total Revenue-</b>				
Voted	50,34,38,96,71	39,98,86,60,99	10,44,42,69,50	8,90,33,78
			<u>(-)10,35,52,35,72</u>	
Charged	5,94,86,93,84	5,68,81,47,26	26,05,46,58	..
			<u>(-)26,05,46,58</u>	
<b>Total Capital-</b>				
Voted	19,73,76,05,40	13,50,73,35,36	6,23,02,70,04	..
			<u>(-)6,23,02,70,04</u>	
Charged	3,99,01,34,95	3,00,01,90,84	98,99,44,11	..
			<u>(-)98,99,44,11</u>	
<b>GRAND TOTAL</b>	80,02,03,30,90	62,18,43,34,45	17,92,50,30,23	8,90,33,78
			<u>(-)17,83,59,96,45</u>	

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

(xxvi)

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

The excess of expenditure over the following Voted Grants do not require regularisation:-

**(Revenue portion)**

55. Public Works Department  
(Buildings)

57. Public Works Department  
(Communications- Bridges)

58. Public Works Department  
(Communications-Roads)

The expenditure in the following case exceeded the voted grant but this was due to adjustment of annual interest commented upon in the concerned grant, where the excess requires regularisation:-

94. Irrigation Department ₹ 4,26,86,27,921  
(Works)

The expenditure in the following case also exceeded the voted grant due to adjustment of 'Deduct-amount met from State Disaster Response Fund' commented upon in the concerned grant, where the excess requires regularisation:-

51. Revenue Department ₹ 2,41,59,58,028  
(Relief on Account of Natural Calamities)

The expenditure shown in the summary of Appropriation Accounts does not include ₹ 18,62,53 thousand spent out of advances from the Contingency Fund sanctioned during 2024-25 but not recouped to the Fund till close of the year, which was shown in Appendix-I.

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

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

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>( ₹ in thousand )</i>			
Total Expenditure according to Appropriation Accounts	5,68,81,47,26	3,00,01,90,84	39,98,86,60,99	13,50,73,35,36
Deduct-Total Recoveries as shown in Appendix-II	..	..	58,81,62,26	1,28,13,32,19
Net-Total Expenditure	..	..	39,40,04,98,73	12,22,60,03,17
Expenditure as shown in Statement No. 11 of Finance Accounts (₹ in Crore)	56,881.47	30,001.91	3,94,004.99	1,22,260.03

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

### **Audit of the Appropriation Accounts of the Government of Uttar Pradesh**

#### **Opinion**

The Appropriation Accounts of the Government of Uttar Pradesh for the year ended 31 March 2025 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 Uttar Pradesh 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 Uttar Pradesh 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 Uttar Pradesh for compilation and preparation of the Appropriation Accounts.

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

The Office of the Accountant General (Accounts and Entitlements) of Uttar Pradesh 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 as received from the treasuries, offices and departments of the Government of Uttar Pradesh 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 Principal 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 Principal 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: 16 DEC 2025**

**Place: New Delhi**



**(K. SANJAY MURTHY)**

**Comptroller and Auditor General of India**

**GRANT NO. 1 - EXCISE DEPARTMENT**

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

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

Original	4,94,55,11	5,44,55,11	3,49,44,58	(-) 1,95,10,53
Supplementary	50,00,00			
Amount surrendered during the year				..

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

Original	2,50,00	2,50,00	2,48,06	(-)1,94
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 19,510.53 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 5,000.00 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

( ₹ in lakh )

**2039- State Excise-**

001- Direction and Administration-

03- Supervision-

O.	7,664.27	12,187.42	6,627.88	(-)5,559.54
S.	4,475.00			
R.	(+48.15			

Augmentation of ₹ 48.15 lakh in provision by way of re-appropriation was due to possibility of additional expenditure in vehicle maintenance and petrol, outsourcing services, etc.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
04- District Executive Establishment-			
O.	1,070.00		
S.	0.00	870.00	273.85
R.	(-)200.00		(-)596.15

Reduction of ₹ 200.00 lakh in provision by way of re-appropriation was due to saving owing to no expenditure on advertising.

05- Distilleries-			
O.	39,618.84		
S.	525.00	40,760.84	27,846.44
R.	(+)617.00		(-)12,914.40

Out of net excess of ₹ 617.00 lakh in provision, augmentation of ₹ 892.00 lakh by way of re-appropriation was due to possibility of additional expenditure in vehicle maintenance and petrol, outsourcing services, etc. and reduction of ₹ 275.00 lakh by way of re-appropriation was due to saving owing to no expenditure.

06- Computerisation and Establishment of Online Excise Management System-			
O.	1,057.00		
S.	0.00	541.85	110.85
R.	(-)515.15		(-)431.00

Reduction of ₹ 515.15 lakh in provision by way of re-appropriation was due to saving owing to no expenditure.

## 2216- Housing-

01- Government Residential Buildings-

700- Other Housing-

03- Maintenance and repairs of residential buildings  
of Excise Department-

O.	20.00		
S.	0.00	20.00	11.46
R.	0.00		(-)8.54

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

(iv) Excess occurred under:-

## 2059- Public Works-

01- Office Buildings-

051- Construction-

03- Maintenance and Repairs of Non-Residential Building-

O.	25.00		
S.	0.00	75.00	74.09
R.	(+)50.00		(-)0.91

Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to possibility of additional expenditure.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**GRANT NO. 2 - HOUSING DEPARTMENT**

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

**Revenue-**

2029- Land Revenue

2070- Other Administrative Services

2202- General Education

2217- Urban Development

3475- Other General Economic Services

**Voted-**

Original	4,49,52,04			
		4,49,52,04	3,13,33,93	(-) 1,36,18,11
Supplementary	..			
Amount surrendered during the year (March 2025)				11,11,75

**Capital-**

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

4216- Capital Outlay on Housing

4217- Capital Outlay on Urban Development

4250- Capital Outlay on Other Social Services

6217- Loans for Urban Development

**Voted-**

Original	67,09,15,10			
		67,09,15,10	58,98,19,16	(-)8,10,95,94
Supplementary	..			
Amount surrendered during the year (March 2025)				8,10,47,09

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

(i) Out of the final saving of ₹ 13,618.11 lakh, only a sum of ₹ 1,111.75 lakh was surrendered.

(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
<i>( ₹ in lakh )</i>			
<b>2029- Land Revenue-</b>			
001- Direction and Administration-			
03- Collectors' Office (Nazool)-			
O.	167.86		
S.	0.00	167.86	108.81
R.	0.00		(-)59.05
<b>2070- Other Administrative Services-</b>			
800- Other expenditure-			
03- Establishment of Prescribed Officers-			
O.	1,285.25		
S.	0.00	519.19	491.03
R.	(-)766.06		(-)28.16
Surrender of ₹ 766.06 lakh was due to saving owing to vacant posts, case of ACP being under consideration, economy measures, etc.			
<b>2217- Urban Development-</b>			
01- <i>State Capital Development-</i>			
800- Other expenditure-			
05- Pay and Allowances etc. of the personnel of Management, Security & Maintenance Committee of Monuments, Museums, Institutions, Parks and Gardens etc.-			
O.	33,345.09		
S.	0.00	33,345.09	23,099.54
R.	0.00		(-)10,245.55
03- <i>Integrated Development of Small and Medium Towns-</i>			
001- Direction and Administration-			
06- Establishment of Urban and Rural Planning-			
O.	4,601.95		
S.	0.00	4,601.95	2,759.32
R.	0.00		(-)1,842.63

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
80- General-			
800- Other expenditure-			
07- Uttar Pradesh Real Estate Appellate Tribunal-			
O.	937.40		
S.	0.00	591.71	354.81
R.	(-)345.69		(-)236.90

Surrender of ₹ 345.69 lakh was due to economy measures.

### 3475- Other General Economic Services-

201- Land Ceilings (other than Agriculture Land)-

03- Urban land ceiling-

O.	487.23		
S.	0.00	487.23	393.15
R.	0.00		(-)94.08

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

### Capital-

#### Voted-

(iii) Out of the final saving of ₹ 81,095.94 lakh, only a sum of ₹ 81,047.09 lakh was surrendered.

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

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

04- Art and Culture-

800- Other expenditure-

04- Establishment of Jai Prakash Narayan

International Centre in Gomti Nagar, Lucknow-

O.	5,000.00		
S.	0.00	0.00	0.00
R.	(-)5,000.00		

Surrender of entire provision of ₹ 5,000.00 lakh was due to non-approval of revised scheme.

### 4216- Capital Outlay on Housing-

01- Government Residential Buildings-

106- General Pool Accommodation-

03- Construction of Towers of Civil Services Institute-

O.	2,700.00		
S.	0.00	2,000.00	2,000.00
R.	(-)700.00		0.00

Surrender of ₹ 700.00 lakh was due to no demand of funds.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
<b>4217- Capital Outlay on Urban Development-</b>			
60- Other Urban Development Schemes-			
051- Construction-			
06- Construction of Integrated Divisional Offices in District Lucknow, Kanpur, Meerut and Moradabad-			
O.	4,000.00		
S.	0.00	0.00	0.00
R.	(-)4,000.00		

Specific reasons for reduction of entire provision of ₹ 4,000.00 lakh by way of re-appropriation have not been intimated.

190- Investments in Public Sector and other Undertakings-

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

O.	45,000.00		
S.	0.00	0.00	0.00
R.	(-)45,000.00		

Surrender of entire provision of ₹ 45,000.00 lakh was due to non-approval of scheme by the Government.

800- Other expenditure-

04- Land acquisition for the project related to renovation and interception, diversion and treatment of Goddhoidya Nala and Ramgarh Tal located in Gorakhpur city-

O.	32,510.00		
S.	0.00	3,417.91	0.00
R.	(-)29,092.09		(-)3,417.91

Surrender of ₹ 29,092.09 lakh was due to no demand of funds.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(v) Excess occurred mainly under :-

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

60- Other Urban Development Schemes-

051- Construction-

05- Construction of Integrated Divisional Office in Varanasi and Gorakhpur-

O.	0.00		
S.	0.00	4,000.00	4,000.00
R.	(+)4,000.00		0.00

Specific reasons for augmentation of ₹ 4,000.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
800- Other expenditure-			
05- Development of infrastructure facilities in Lucknow Development Area and development areas of all development authorities and city area of the State (Current Work)-			
O.	10,000.00		
S.	0.00	10,000.00	(+1,308.00
R.	0.00		
08- Development of infrastructure facilities in Lucknow Development Area and development area of all the development authorities of the State and to develop ropeway in Varanasi and other cities-			
O.	10,000.00		
S.	0.00	10,000.00	(+2,061.48
R.	0.00		

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
	<i>( ₹ in thousand )</i>		
<b>Revenue-</b>			
<b>2851- Village and Small Industries</b>			
<b>2852- Industries</b>			
<b>Voted-</b>			
Original	24,15,77,13		
	24,15,77,13	13,18,05,13	(-)10,97,72,00
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	6,00		
	6,00	..	(-)6,00
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4851- Capital Outlay on Village and Small Industries</b>			
<b>5475- Capital Outlay on Other General Economic Services</b>			
<b>Voted-</b>			
Original	5,94,18,32		
	5,94,18,32	3,72,40,29	(-) 2,21,78,03
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,09,772.00 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving -
	<i>( ₹ in lakh )</i>		
<b>2851- Village and Small Industries-</b>			
102- Small Scale Industries-			
01- Centrally Sponsored Schemes-			
O.	12,500.00		
S.	0.00	0.00	(-)12,500.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
05- Provincial Awards to Distinguished Handicraftsmen-			
O.	25.00		
S.	0.00	15.65	(-)9.35
R.	0.00		
06- District Industry Centres-			
O.	16,266.58		
S.	0.00	8,090.98	(-)8,175.60
R.	0.00		
08- Provincial Awards Scheme for promoting to Small Entrepreneurs-			
O.	20.00		
S.	0.00	12.90	(-)7.10
R.	0.00		
14- Vishwakarma Shram Samman Scheme-			
O.	22,500.00		
S.	0.00	13,205.32	(-)9,294.68
R.	0.00		
16- Uttar Pradesh Micro and Small Scale Industries Technical Upgradation Scheme-			
O.	12,500.00		
S.	0.00	5,300.00	(-)3,417.19
R.	(-)3,782.81		
Reduction of ₹ 3,782.81 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure and possibility of no expenditure in the financial year 2024-25.			
19- Mukhyamantri Yuva Udyami Vikas Abhiyan (Mukhyamantri YUVA) Scheme-			
O.	1,00,000.00		
S.	0.00	30,000.00	(-)70,000.00
R.	0.00		
20- Grant to Entrepreneurship Development Institute-			
O.	15.00		
S.	0.00	0.00	(-)15.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
24- Payments to Advisors/Consultants/ Experts for Study/Project Design for promotion of industries in the State-			
O.	20.00		
S.	0.00	11.04	(-)8.96
R.	0.00		
31- U.P. Service Area Policy-2022-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
32- Chief Minister Micro Entrepreneur Accident Insurance Scheme-			
O.	1,000.00		
S.	0.00	13.50	(-)986.50
R.	0.00		
89- Relevant state share of Centrally Sponsored Schemes-			
O.	5,000.00		
S.	0.00	1,689.03	(-)4,112.46
R.	(+ )801.49		
Augmentation of ₹ 801.49 lakh in provision by way of re-appropriation was due to requirement of remaining State Share for upgradation of Industrial places under Cluster Scheme.			
800- Other Expenditure-			
04- Pension Scheme for Craftsmen-			
O.	60.00		
S.	0.00	51.32	(-)8.68
R.	0.00		
06- Uttar Pradesh Export Infrastructure Development Scheme-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
15- "Chief Minister Handicrafts Pension" Scheme-			
O.	100.00		
S.	0.00	53.03	(-)46.97
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
<b>2852- Industries-</b>			
80- General-			
001- Direction and Administration-			
03- Headquarters-			
O.	8,260.05		
S.	0.00	8,260.05	4,936.28
R.	0.00		(-)3,323.77

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

**2851- Village and Small Industries-**

102- Small Scale Industries-

13- Modernization and Upgradation of District Industries and Enterprise Centres-

O.	800.00			
S.	0.00	2,611.60	2,611.00	(-)0.60
R.	(+)1,811.60			

Augmentation of ₹ 1,811.60 lakh in provision by way of re-appropriation was due to requirement of additional funds for modernization and upgradation of District Industries and Enterprise Centres.

28- U.P. Micro, Small and Medium

Enterprise Promotion Policy-2022-

O.	5,000.00			
S.	0.00	5,000.00	6,264.36	(+)1,264.36
R.	0.00			

29- Micro, Small and Medium Enterprise

Promotion Policy, 2017-

O.	1,500.00			
S.	0.00	2,669.72	4,073.15	(+)1,403.43
R.	(+)1,169.72			

Augmentation of ₹ 1,169.72 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of proposed benefits under M.S.M.E. policy 2017.

800- Other Expenditure-

14- Aeroplane Freight Assistance Scheme-

O.	200.00			
S.	0.00	200.00	353.27	(+)153.27
R.	0.00			

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

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

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

(v) Out of the final saving of ₹ 22,178.03 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
<b>4851- Capital Outlay on Village and Small Industries-</b>			
102- Small Scale Industries-			
05- CIPET centre in Ayodhya-			
O.	3,000.00		
S.	0.00	3,000.00	(-)1,000.00
R.	0.00		
06- Development of new industrial locations-			
O.	15,000.00		
S.	0.00	13,818.23	(-)7,412.59
R.	(-)1,181.77		
Reduction of ₹ 1,181.77 lakh in provision by way of re-appropriation was due to possibility of saving owing to no expenditure in the financial year 2024-25.			
11- Direction and Administration-Headquarter-			
O.	81.00		
S.	0.00	81.00	(-)13.63
R.	0.00	67.37	
<b>5475- Capital Outlay on Other General Economic Services-</b>			
800- Other Expenditure-			
03- Financial assistance to private sector investors for the development of Industrial Estates/Industrial Parks-			
O.	15,000.00		
S.	0.00	14,646.47	(-)14,646.47
R.	(-)353.53	0.00	

Reduction of ₹ 353.53 lakh in provision by way of re-appropriation was due to possibility of saving owing to no expenditure in the financial year 2024-25.

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2025).

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
<b>4851- Capital Outlay on Village and Small Industries-</b>			
102- Small Scale Industries-			
03- Development of infrastructure facilities to develop Udyamita Vikas Sansthan into Institute of Excellence-			
O.	188.82		
S.	0.00	188.82	(+ )82.63
R.	0.00		
12- Matching contribution of Trade Infrastructure for Export Scheme (TIES)-			
O.	0.00		
S.	0.00	353.53	0.00
R.	(+ )353.53		
Augmentation of ₹ 353.53 lakh in provision by way of re-appropriation was due to requirement of additional funds in State Share for the project.			
104- Handicraft Industries-			
04- Craft Design Educational Institute-			
O.	100.00		
S.	0.00	100.00	(+ )79.27
R.	0.00		
800- Other Expenditure-			
06- Upgradation of infrastructure facilities in Industrial Places-			
O.	4,000.00		
S.	0.00	5,181.77	(+ )2,221.39
R.	(+ )1,181.77		

Augmentation of ₹ 1,181.77 lakh in provision by way of re-appropriation was due to requirement of additional funds for upgradation under Industrial Places Scheme.

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

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

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess+ Saving -
<b>Revenue-</b>			
<b>2853- Non-ferrous Mining and Metallurgical Industries</b>			
<b>Voted-</b>			
Original	82,22,20		
	82,37,20	46,92,48	(-)35,44,72
Supplementary	15,00		
Amount surrendered during the year (March 2025)			35,44,73
<b>Capital-</b>			
<b>4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries</b>			
<b>Voted-</b>			
Original	2,60,00		
	3,15,00	2,80,40	(-)34,60
Supplementary	55,00		
Amount surrendered during the year (March 2025)			34,60

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

- Out of the final saving of ₹ 3,544.72 lakh, surrender of ₹ 3,544.73 lakh was not in accordance with the final saving under the grant.
- As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 15.00 lakh obtained in December 2024 proved unnecessary.
- Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
<b>2853- Non-ferrous Mining and Metallurgical Industries-</b>			
02- Regulation and Development of Mines-			
001- Direction and Administration-			
03- Scheme of Mining Administration-			
O.	4,465.20		
S.	15.00	2,875.89	(+)1.17
R.	(-)1,604.31	2,877.06	

Surrender of ₹ 1,604.31 lakh was due to saving in the contingency object head as a result of actual expenditure, economy measures and in salary head owing to vacant post.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
004- Research and Development-			
03- Mineral Exploration-			
O.	3,674.00		
S.	0.00	1,772.56	1,771.40
R.	(-1,901.44)		(-)1.16

Surrender of ₹ 1,901.44 lakh was due to saving in the contingency object head as a result of actual expenditure, economy measures and in salary head owing to vacant post.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

06- Schemes of Mineral Development-

O.	83.00		
S.	0.00	44.02	44.02
R.	(-)38.98		0.00

Surrender of ₹ 38.98 lakh was due to saving in the contingency object head owing to economy measures.

**Capital-**

**Voted-**

(iv) In view of the final saving of ₹ 34.60 lakh, the supplementary grant of ₹ 55.00 lakh obtained in December 2024 proved excessive.

(v) Saving occurred under:-

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

*01- Mineral Exploration and Development-*

800- Other expenditure-

04- Schemes of Mining Development-

O.	260.00		
S.	55.00	280.40	280.40
R.	(-)34.60		0.00

Surrender of ₹ 34.60 lakh was due to saving owing to not providing utilization certificate by Kushinagar district.

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

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in thousand )</b>	<b>Excess+ Saving -</b>
<b>Revenue-</b>			
<b>2851- Village and Small Industries</b>			
<b>Voted-</b>			
Original	1,62,94,82		
Supplementary	..		
Amount surrendered during the year (March 2025)	1,62,94,82	1,33,81,25	(-)29,13,57
			8,31

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

- (i) Out of final saving of ₹ 2,913.57 lakh, only a sum of ₹ 8.31 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>2851- Village and Small Industries-</b>			
105- Khadi and Village Industries-			
03- Assistance to Board of Khadi and Village Industry-			
O.	8,177.45		
S.	0.00	5,974.01	(-)2,203.44
R.	0.00		
06- Strengthening of infrastructure facilities in training centres-			
O.	320.00		
S.	0.00	149.00	(-)171.00
R.	0.00		
11- Practical training to units financed by Khadi Board (District Plan)-			
O.	60.00		
S.	0.00	36.19	(-)23.81
R.	0.00		

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
29- Khadi and Village Industries Development and Persistent Self-employment Incentive Policy-			
O.	1,575.00		
S.	0.00	1,116.50	(-)458.50
R.	0.00		

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

(iii) Excess occurred under:-

**2851- Village and Small Industries-**

105- Khadi and Village Industries-

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

O.	170.85		
S.	0.00	170.85	(+)2.07
R.	0.00		

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 6 - INDUSTRIES DEPARTMENT ( HANDLOOM INDUSTRY )**

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess+ Saving -
<b>Revenue-</b>			
<b>2851- Village and Small Industries</b>			
<b>Voted-</b>			
Original	5,79,70,16		
Supplementary	..		
	5,79,70,16	5,36,62,77	(-)43,07,39
Amount surrendered during the year (March 2025)			42,93,57
<b>Capital-</b>			
<b>4801- Capital Outlay on Power Projects</b>			
<b>4851- Capital Outlay on Village and Small Industries</b>			
<b>Voted-</b>			
Original	3,63,31,00		
Supplementary	..		
	3,63,31,00	1,50,10,25	(-)2,13,20,75
Amount surrendered during the year (March 2025)			2,13,20,75

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

- (i) Out of the final saving of ₹ 4,307.39 lakh, only a sum of ₹ 4,293.57 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

## 001- Direction and Administration-

## 03- Establishment Expenditure- Directorate of Handloom-

O.	3,681.30		
S.	0.00	2,865.50	0.00
R.	(-)815.80		

Surrender of ₹ 815.80 lakh was due to saving owing to vacant posts, actual expenditure etc.

## 103- Handloom Industries-

## 03- Group Insurance schemes to provide social security to weavers-

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

Surrender of entire provision of ₹ 5.00 lakh was due to saving owing to non-receipt of share of Government of India timely.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
04- Miscellaneous expenditure related to operate P.M. MITRA Park-			
O.	1,000.00		
S.	0.00	154.40	0.00
R.	(-)845.60		

Surrender of ₹ 845.60 lakh was due to saving owing to non-recruitment of required staff in P.M.MITRA Uttar Pradesh Ltd., no proceeding in selection of master developer and absence of proposed programme of Hon'ble Prime Minister.

05- Assistance to trainees of Handloom Sector-

O.	19.00		
S.	0.00	9.86	0.00
R.	(-)9.14		

Surrender of ₹ 9.14 lakh was due to saving of previous financial year 2023-24.

108- Power loom Industries-

03- Chief Minister Weaver Solar Energy Scheme-

O.	1,000.00		
S.	0.00	416.10	(-)400.00
R.	(-)583.90		

Surrender of ₹ 583.90 lakh was due to non-receipt of eligible proposals from the regions.

800- Other Expenditure-

03- Uttar Pradesh Textile and Garmenting

Policy-2022-

O.	4,800.00		
S.	0.00	2,841.36	(-)1,980.00
R.	(-)1,958.64		

Surrender of ₹ 1,958.64 lakh was due to saving owing to non-receipt of appropriate and eligible proposal from the units.

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

**2851- Village and Small Industries-**

103- Handloom Industries-

06- Organization and participation scheme of National and International fairs-

O.	150.00		
S.	0.00	99.27	(+)400.00
R.	(-)50.73		

Surrender of ₹ 50.73 lakh was due to saving owing to competition in GeM bid of Bharat Tex 2025.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving -
800- Other Expenditure-			
02- Uttar Pradesh Handloom, Power loom, Silk and Textile Policy, 2017-			
O.	4,800.00		
S.	0.00	4,798.03	6,778.03
R.	(-1.97)		(+)1,980.00

Surrender of ₹ 1.97 lakh was due to saving owing to non-receipt of appropriate proposal. Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

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

(iv) Saving occurred mainly under:-

**4801- Capital Outlay on Power Projects-***05- Transmission and Distribution-*

## 190- Investment in Public Sector and Other Undertakings-

## 04- Arrangement of road, power line, independent feeder, transformer/ electric substation in private textile park-

O.	1,300.00			
S.	0.00	0.00	0.00	0.00
R.	(-1,300.00)			

Surrender of entire provision of ₹ 1,300.00 lakh was due to non-receipt of proposal of road and light upto gate of private textile park.

**4851- Capital outlay on Village and Small Industries-**

## 103- Handloom Industries-

## 04- Miscellaneous expenditure related to establishment of Textile Park under P.M. MITRA Scheme-

O.	20,000.00			
S.	0.00	2,423.25	2,423.25	0.00
R.	(-17,576.75)			

Surrender of ₹ 17,576.75 lakh was due to non-receipt of financial approval from the Government with respect to proposals of U.P. Jal Nigam and U.P. Power Transmission Corporation Limited, Lucknow.

## 05- Establishment of NIFT in District Varanasi-

O.	15,000.00			
S.	0.00	12,587.00	12,587.00	0.00
R.	(-2,413.00)			

Reasons for surrender of ₹ 2,413.00 lakh have not been intimated.

## 800- Other Expenditure-

## 03- Establishment expenditure-Directorate of Handloom-

O.	31.00			
S.	0.00	0.00	0.00	0.00
R.	(-31.00)			

Surrender of entire provision of ₹ 31.00 lakh was due to non-approval of funds.

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

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in thousand )</b>	<b>Excess+ Saving -</b>
<b>Revenue-</b>			
<b>2052- Secretariat - General Services</b>			
<b>2202- General Education</b>			
<b>2220- Information and Publicity</b>			
<b>2852- Industries</b>			
<b>2885- Other Outlays on Industries and Minerals</b>			
<b>Voted-</b>			
Original	99,34,15,13		
	1,14,16,62,69	75,82,19,14	(-)38,34,43,55
Supplementary	14,82,47,56		
Amount surrendered during the year (March 2025)			30,61,42,66
<b>Capital-</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4859- Capital Outlay on Telecommunication and Electronic Industries</b>			
<b>4875- Capital outlay on Other Industries</b>			
<b>5054- Capital Outlay on Roads and Bridges</b>			
<b>6860- Loans for Consumer Industries</b>			
<b>6875- Loans for Other Industries</b>			
<b>6885- Other Loans to Industries and Minerals</b>			
<b>Voted-</b>			
Original	1,19,61,44,26		
	1,80,85,39,65	1,35,35,26,55	(-)45,50,13,10
Supplementary	61,23,95,39		
Amount surrendered during the year (March 2025)			31,09,52,57

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 3,83,443.55 lakh, only a sum ₹ 3,06,142.66 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,48,247.56 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2202- General Education-</b>			
80- General-			
800- Other Expenditure-			
03- Non-recurring (one time) grant to Gautam Buddha University, Gautam Buddha Nagar for maintenance/upkeeping of buildings-			
O.	5,000.00		
S.	0.00	5,000.00	(-)2,500.00
R.	0.00		
04- Non-recurring (one time) grant for establishment of Artificial Intelligence Centre in Gautam Buddha University, Gautam Buddha Nagar -			
O.	5,000.00		
S.	0.00	5,000.00	(-)2,500.00
R.	0.00		
<b>2852- Industries-</b>			
07- Telecommunication and Electronic Industries-			
202- Electronics-			
03- Modernisation of Government Offices-			
O.	150.00		
S.	99.27	249.27	(-)92.27
R.	0.00		
07- Chief Minister Helpline-			
O.	4,329.40		
S.	0.00	4,329.40	(-)876.40
R.	0.00	3,453.00	
10- Formation of technical manpower/PMU for development of Telecommunication Services/facilities in the State-			
O.	20.00		
S.	0.00	20.00	(-)20.00
R.	0.00	0.00	
11- Arrangement of Operating Expenses (OPEX) for 01 Wi-Fi Connection and 05 FTTH Connections in Gram Panchayat under Special Assistance Scheme-			
O.	94.57		
S.	4,633.93	4,728.50	(-)4,091.98
R.	0.00	636.52	

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
14- Implementation of U.P. Start-up Policy 2020-			
O.	500.00		
S.	0.00	500.00	223.50
R.	0.00		(-276.50)
17- Implementation of Uttar Pradesh Information Technology and Start-up policy-			
O.	6,000.00		
S.	0.00	6,000.00	2,108.87
R.	0.00		(-3,891.13)
21- Establishment of I.T. Pool Fund-			
O.	250.00		
S.	0.00	250.00	208.85
R.	0.00		(-41.15)
31- e-District Portal-			
O.	100.00		
S.	0.00	100.00	68.71
R.	0.00		(-31.29)
80- General-			
800- Other Expenditure-			
03- Implementation of "Tvarit Nivesh Protsahan Niti-2020"-			
O.	12,500.00		
S.	0.00	12,500.00	9,779.14
R.	0.00		(-2,720.86)
04- Swami Vivekanand Youth Empowerment Scheme-			
O.	4,00,000.00		
S.	0.00	94,140.26	94,140.26
R.	(-3,05,859.74)		0.00
Surrender of ₹ 3,05,859.74 lakh was due to no demand of funds from the concerned unit/institution.			
06- Pursuance of suits in courts-			
O.	60.00		
S.	0.00	11.03	11.03
R.	(-48.97)		0.00
Surrender of ₹ 48.97 lakh was due to no demand of funds from the concerned unit/institution.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
11- Uttar Pradesh e-Governance Action Plan-			
O.	400.00		
S.	0.00	100.00	50.00
R.	(-300.00)		(-)50.00
Reduction of ₹ 300.00 lakh in provision by way of re-appropriation was due to non-creation of demand of funds in the item in question.			
12- Incentive Scheme-2023 for investment of Foreign Direct Investment (F.D.I.) and Fortune-500 companies-			
O.	25,000.00		
S.	0.00	25,000.00	10,651.03
R.	0.00		(-)14,348.97
17- State Data Centre-			
O.	9,000.00		
S.	0.00	9,000.00	6,376.84
R.	0.00		(-)2,623.16
20- Uttar Pradesh Oxygen Production Promotion Scheme-2021-			
O.	6,727.00		
S.	0.00	6,727.00	2,336.83
R.	0.00		(-)4,390.17
23- Implementation of U.P. Data Centre Policy-2020-			
O.	4,000.00		
S.	0.00	4,000.00	0.00
R.	0.00		(-)4,000.00
28- Uttar Pradesh Industrial Investment and Employment Promotion Policy-2022-			
O.	1.00		
S.	3,000.00	3,001.00	0.00
R.	0.00		(-)3,001.00
31- Moto GP Schedule year 2024-25-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-)1,000.00
32- Financial assistance to investors under Uttar Pradesh Semiconductor Scheme-			
O.	5,000.00		
S.	0.00	4,199.89	0.00
R.	(-)800.11		(-)4,199.89

Reduction of ₹ 800.11 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
33- Lumpsum Rehabilitation Policy-2015-			
O.	0.00		
S.	2,000.00	2,000.00	0.00
R.	0.00		(-)2,000.00
<b>2885- Other Outlays on Industries and Minerals-</b>			
60- Others-			
800- Other Expenditure -			
03- Formation of NRI Cell-			
O.	600.00		
S.	0.00	600.00	0.00
R.	0.00		(-)600.00
18- Institute of Tool Room Training, Uttar Pradesh (ITTUP)-			
O.	260.24		
S.	0.00	188.06	188.06
R.	(-)72.18		0.00
Surrender of ₹ 72.18 lakh was due to no payment.			
20- New Industrial Policy-			
O.	37,500.00		
S.	27,500.00	65,000.00	44,565.80
R.	0.00		(-)20,434.20
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(iv) Excess occurred mainly under:-			
<b>2220- Information and Publicity-</b>			
60- Others-			
800- Other Expenditure -			
03- Participation/Presentation in Trade Fairs etc., publicity and broadcasting through newspapers-			
O.	50.00		
S.	0.00	350.00	350.00
R.	(+)300.00		0.00
Augmentation of ₹ 300.00 lakh in provision by way of re-appropriation was due to possibility of excess expenditure.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2852- Industries-</b>			
07- Telecommunication and Electronic Industries-			
202- Electronics-			
20- Implementation of Uttar Pradesh Electronics Manufacturing Policy-			
O.	40,100.00		
S.	478.20	41,378.31	41,377.96
R.	(+800.11)		(-)0.35
Augmentation of ₹ 800.11 lakh in provision by way of re-appropriation was due to possibility of excess expenditure.			
27- e-Office arrangement in Government Offices-			
O.	200.00		
S.	0.00	200.00	463.00
R.	0.00		(+263.00)
80- General-			
800- Other Expenditure-			
14- Re-imburement of VAT/Interest etc. for re-habilitation of sick units under Re-habilitation Policy-			
O.	2,000.00		
S.	0.00	1,838.24	3,838.24
R.	(-)161.76		(+2,000.00)
Surrender of ₹ 161.76 lakh was due to non-issuance of funds owing to no demand by related institution/units.			
19- Assistance for due interest on loans taken from financial institutions for construction of Bundelkhand Express-way project by UPEIDA-			
O.	51,790.00		
S.	0.00	51,790.00	52,920.52
R.	0.00		(+1,130.52)
Reasons for final excess in the above sub-heads have not been intimated (June 2025).			

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 4,55,013.10 lakh, only a sum ₹ 3,10,952.57 lakh was surrendered.
- (vi) In view of the final saving of ₹ 4,55,013.10 lakh, the supplementary grant of ₹ 6,12,395.39 lakh obtained in July 2024 proved excessive.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4859- Capital Outlay on Telecommunication and Electronic Industries-</b>			
02- Electronics-			
800- Other Expenditure-			
10- Establishment of Software Technology Park-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-),1,000.00
11- Establishment of Electronic Manufacturing Cluster-			
O.	750.00		
S.	0.00	750.00	625.00
R.	0.00		(-),125.00
14- Establishment of Incubator in Lucknow-			
O.	300.00		
S.	0.00	300.00	0.00
R.	0.00		(-),300.00
16- Arrangement of e-Office in Government Offices-			
O.	500.00		
S.	1,196.39	1,696.39	1,231.16
R.	0.00		(-),465.23
<b>4875- Capital Outlay on Other Industries-</b>			
60- Other Industries-			
800- Other Expenditure-			
04- Special assistance scheme for capital investment by the Government of India to the States (S.A.C.I.) 2022-23-			
O.	1,25,000.00		
S.	0.00	1,25,000.00	0.00
R.	0.00		(-),1,25,000.00
<b>5054- Capital Outlay on Roads and Bridges-</b>			
03- State Highways-			
337- Road works-			
03- Strengthening of Agra to Lucknow Express-Way Project-			
O.	40,000.00		
S.	0.00	10,000.00	10,000.00
R.	(-),30,000.00		0.00

Surrender of ₹ 30,000.00 lakh was due to saving owing to no decision in the arbitration in favour of package-2 and 4 between contractor and UPEIDA and non-approval of funds.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
08- Defence Corridor Project with Bundelkhand Expressway-			
O.	45,000.00		
S.	0.00	39,950.86	39,950.86
R.	(-)5,049.14		0.00

Surrender of ₹ 5,049.14 lakh was due to saving owing to no tender for infrastructure development related works.

14- V.G.F. amount for Ganga Expressway project-

O.	1,00,000.00		
S.	5,66,400.00	3,90,700.00	3,90,700.00
R.	(-)2,75,700.00		0.00

Out of total saving of ₹ 2,75,700.00 lakh in provision, surrender of ₹ 2,68,500.00 lakh was due to as per contract, Viability Gap Funding (VGF) funds are to be released only after the concessionaire invests its equity and bank loan in the project and the concessionaire has intimated vide dated 31.03.2025 that total ₹ 3,907.00 crore amount has been spent causing saving in the respective head and reduction of ₹ 7,200.00 lakh by way of re-appropriation was due to treatment of Chromium Waste.

16- Chitrakoot Link Express-Way Project-

O.	25,000.00		
S.	0.00	18,000.00	18,000.00
R.	(-)7,000.00		0.00

Surrender of ₹ 7,000.00 lakh was due to saving in view of possibility of no expenditure on construction after the process of purchasing land for the project.

**6860- Loans for Consumer Industries-**

01- Textiles-

190- Loans to Public Sector and other undertakings-

03- Loans to Uttar Pradesh State Textile Corporation Limited-

O.	118.61		
S.	0.00	59.30	59.30
R.	(-)59.31		0.00

Surrender of ₹ 59.31 lakh was due to no demand of funds from the concerned unit/institution.

04- Loans to Uttar Pradesh State Spinning Company Ltd.-

O.	169.49		
S.	0.00	84.74	84.74
R.	(-)84.75		0.00

Surrender of ₹ 84.75 lakh was due to no demand of funds from the concerned unit/institution.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
05- Loans to Uttar Pradesh State Yarn Company Ltd-			
O.	256.32		
S.	0.00	128.16	128.16
R.	(-128.16)		0.00
Surrender of ₹ 128.16 lakh was due to no demand of funds from the concerned unit/institution.			
06- Loans to Uttar Pradesh Sahkari Katai Mill Sangh-			
O.	492.84		
S.	0.00	369.63	369.63
R.	(-123.21)		0.00
Surrender of ₹ 123.21 lakh was due to no demand of funds from the concerned unit/institution.			
<b>6875- Loans for other Industries-</b>			
60- Other Industries-			
800- Other Loans-			
03- Revolving Fund for the schemes to be operated under the P.M Gati Shakti Scheme-			
O.	20,000.00		
S.	0.00	20,000.00	6,549.34
R.	0.00		(-13,450.66)
<b>6885- Other Loans to Industries and Minerals-</b>			
01- Loans to Industrial Financial Institutions-			
190- Loans to Public Sector and other undertakings-			
06- Industrial Investment Incentive Scheme, 2003-			
O.	13,056.00		
S.	0.00	13,056.00	9,996.59
R.	0.00		(-3,059.41)
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(viii) Excess occurred under:-			
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
02- Treatment and disposal of Chromium Waste dumped in Raniyan Kanpur Dehat-			
O.	0.00		
S.	0.00	7,200.00	7,200.00
R.	(+7,200.00)		0.00
Reasons for augmentation of ₹ 7,200.00 lakh in provision by way of re-appropriation have not been intimated.			

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

Major Heads	Total Grant	Actual Expenditure	Excess+ Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2058- Stationery and Printing</b>			
<b>Voted-</b>			
Original	2,68,00,45		
	2,68,00,45	1,80,24,09	(-)87,76,36
Supplementary	..		
Amount surrendered during the year			..

<b>Capital-</b>			
<b>4058- Capital Outlay on Stationery and Printing</b>			
<b>Voted-</b>			
Original	30,85,95		
	38,35,95	3,92,88	(-)34,43,07
Supplementary	7,50,00		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 8,776.36 lakh, no amount was surrendered.  
(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2058- Stationery and Printing-**

## 103- Government Presses-

## 03- Government Press, Prayagraj-

O.	11,455.35		
S.	0.00	9,963.85	4,312.46
R.	(-)1,491.50		(-)5,651.39

Out of the net saving of ₹ 1,491.50 lakh in provision, reduction of ₹ 1,524.75 lakh by way of re-appropriation was due to possibility of saving and augmentation of ₹ 33.25 lakh by way of re-appropriation was due to insufficient budget arrangement under the head.

## 04- Government Press, Lucknow-

O.	6,745.45		
S.	0.00	6,348.45	4,420.24
R.	(-)397.00		(-)1,928.21

Out of the net saving of ₹ 397.00 lakh in provision, reduction of ₹ 950.00 lakh by way of re-appropriation was due to possibility of saving and augmentation of ₹ 553.00 lakh by way of re-appropriation was due to insufficient budget arrangement under the head.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
07- Government Press, Varanasi-			
O.	1,213.60		
S.	0.00	1,299.10	737.48
R.	(+)85.50		(-)561.62

Augmentation of ₹ 85.50 lakh in provision by way of re-appropriation was due to insufficient budget arrangement under the head.

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

(iii) Excess occurred under:-

**2058- Stationery and Printing-**

104- Cost of printing by Other Sources-

03- Printing from other sources-

O.	75.00		
S.	0.00	1,775.00	1,773.80
R.	(+)1,700.00		(-)1.20

Augmentation of ₹ 1,700.00 lakh in provision by way of re-appropriation was due to insufficient budget arrangement under the head.

Reasons for the final saving in the above sub head have not been intimated (June 2025).

**Capital-**

**Voted-**

(iv) Out of the final saving of ₹ 3,443.07 lakh, no amount was surrendered.

(v) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 750.00 lakh obtained in December 2024 proved unnecessary.

(vi) Saving occurred mainly under:-

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

103- Government Presses-

03- Purchase of Machinery and Equipments and Plants  
for Government Presses-

O.	1,000.00		
S.	700.00	1,700.00	261.76
R.	0.00		(-)1,438.24

09- Establishment of a new modern press in  
Government Press, Aishbagh, Lucknow-

O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

## GRANT NO. 9 - POWER DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2045- Other Taxes and Duties on Commodities and Services</b>			
<b>2049- Interest Payments</b>			
<b>2059- Public Works</b>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2801- Power</b>			
<b>Voted-</b>			
Original	2,98,54,20,09		
	3,74,45,19,09	3,40,53,69,21	(-)33,91,49,88
Supplementary	75,90,99,00		
Amount surrendered during the year (March 2025)			3,13,34
<b>Charged-</b>			
Original	25,18,59,23		
	25,19,34,23	25,19,22,74	(-)11,49
Supplementary	75,00		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4075- Capital Outlay on Miscellaneous General Services</b>			
<b>4801- Capital Outlay on Power Projects</b>			
<b>6003- Internal debt of the State Government</b>			
<b>6801- Loans for Power Projects</b>			
<b>Voted-</b>			
Original	1,97,69,10,37		
	2,27,64,63,37	1,73,95,15,67	(-)53,69,47,70
Supplementary	29,95,53,00		
Amount surrendered during the year (March 2025)			9,29
<b>Charged-</b>			
Original	44,05,83,96		
	44,05,83,96	44,05,83,19	(-)77
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 3,39,149.88 lakh, only a sum of ₹ 313.34 lakh was surrendered.
- (ii) In view of the final saving of ₹ 3,39,149.88 lakh, the supplementary grant of ₹ 7,59,099.00 lakh obtained in July 2024 and December 2024 proved excessive.

(iii) Saving occurred under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2801- Power-</b>			
05- Transmission and Distribution-			
800- Other Expenditure-			
09- Funding of losses of power distribution companies under Revamped Scheme-			
O.	6,50,000.00		
S.	3,98,392.00	10,48,392.00	7,48,392.00
R.	0.00		(-)3,00,000.00

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**Charged-**

(iv) In view of the final saving of ₹ 11.49 lakh, the supplementary grant of ₹ 75.00 lakh obtained in December 2024 proved excessive.

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

- (v) Out of the final saving of ₹ 5,36,947.70 lakh, only a sum of ₹ 9.29 lakh was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,99,553.00 lakh obtained in July 2024 and December 2024 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

**4075- Capital Outlay on Miscellaneous General Services-**

800- Other Expenditure-

03- Directorate of Electrical Safety-

O.	0.00			
S.	80.00	70.71	70.71	0.00
R.	(-)9.29			

Reasons for surrender of ₹ 9.29 lakh have not been intimated.

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

02- Thermal Power Generation-

190- Investments in Public Sector and  
other undertakings-14- Uttar Pradesh Rajya Vidyut Utpadan  
Nigam Limited-

O.	2,28,708.40			
S.	420.00	1,74,926.30	1,38,385.30	(-)36,541.00
R.	(-)54,202.10			

Reduction of ₹ 54,202.10 lakh in provision by way of re-appropriation was due to no desired progress in the scheme.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>05- Transmission and Distribution-</i>			
190- Investments in Public Sector and other undertakings-			
03- Revamped distribution sector scheme-			
O.	5,25,505.00		
S.	50,000.00	1,75,890.32	(-)3,49,614.68
R.	(-)50,000.00		
Reduction of ₹ 50,000.00 lakh in provision by way of re-appropriation was due to no desired progress in the scheme.			

14- With regard to make available Share capital for assistance received from A.D.B. for U.P. Power sector improvement project to Uttar Pradesh Power Corporation Limited-

O.	14,077.00		
S.	0.00	9,756.03	(-)4,320.97
R.	0.00		

20- Share capital to U.P.Power Transmission Corporation relative to assistance received from the Central Government for the transmission works of Green Energy Corridor-II-

O.	56,556.00		
S.	0.00	29,293.05	(-)27,262.95
R.	0.00		

89- Relevant State share of Centrally Sponsored Schemes-

O.	3,26,604.00		
S.	76,035.00	1,53,604.00	(-)76,035.00
R.	(-)1,73,000.00		

Out of net saving of ₹ 1,73,000.00 lakh in provision, reduction of ₹ 2,23,000.00 lakh by way of re-appropriation was due to no desired progress in the scheme and augmentation of ₹ 50,000.00 lakh by way re-appropriation was due to end up of allotted funds.

*06- Rural Electrification-*

190- Investments in Public Sector and other Undertakings-

03- Investment of share capital in Uttar Pradesh Power Corporation for Rapid Rural Electrification Programme (Rajiv Gandhi Rural Electrification Programme) (C.-100, 90% grant+10% loan)-

O.	79.00		
S.	0.00	0.00	(-)79.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>6801- Loans for Power Projects-</b>			
190- Loans to Public Sector and other undertakings-			
03- Loans to U.P. Power Transmission Corporation with respect to loan received from K.F.W. for transmission works of Green Energy Corridor-II-			
O.	80,549.00		
S.	0.00	80,549.00	37,465.19
R.	0.00		(-43,083.81)

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred mainly under:-

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

05- *Transmission and Distribution-*

190- Investments in Public Sector and other undertakings-

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

O.	1,60,000.00			
S.	1,20,000.00	3,34,202.10	3,34,202.10	0.00
R.	(+)54,202.10			

Augmentation of ₹ 54,202.10 lakh in provision by way re-appropriation was due to end up of allotted funds.

19- Share capital for uninterrupted electricity in the State in summer (from April 2024 to September, 2024)-

O.	2,00,000.00			
S.	52,518.00	4,75,518.00	4,75,518.00	0.00
R.	(+)2,23,000.00			

Augmentation of ₹ 2,23,000.00 lakh in provision by way re-appropriation was due to end up of allotted funds.

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

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<i>( ₹ in thousand )</i>			
<b>2401- Crop Husbandry</b>			
<b>2406- Forestry and Wild Life</b>			
<b>2415- Agricultural Research and Education</b>			
<b>2851- Village and Small Industries</b>			
<b>Voted-</b>			
Original	18,16,61,18		
	18,16,61,18	11,71,85,41	(-)6,44,75,77
Supplementary	..		
Amount surrendered during the year (March 2025)			1,16,77
<b>Charged-</b>			
Original	3,37,71		
	3,37,71	2,91,72	(-)45,99
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4401- Capital Outlay on Crop Husbandry</b>			
<b>4406- Capital Outlay on Forestry and Wild Life</b>			
<b>4415- Capital Outlay on Agricultural Research and Education</b>			
<b>4851- Capital Outlay on Village and Small Industries</b>			
<b>Voted-</b>			
Original	34,58,62		
	34,58,62	28,14,30	(-)6,44,32
Supplementary	..		
Amount surrendered during the year (March 2025)			12,24

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

- (i) Out of the final saving of ₹ 64,475.77 lakh, only sum of ₹ 116.77 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2401- Crop Husbandry-</b>			
001- Direction and Administration-			
03- Central Directorate-			
O.	2,160.02		
S.	0.00	1,713.92	(-)446.10
R.	0.00		
05- District and Divisional Offices-			
O.	16,848.37		
S.	0.00	12,498.80	(-)4,349.57
R.	0.00		
108- Commercial Crops-			
07- Implementation of Uttar Pradesh Potato Development Policy 2014-			
O.	46.00		
S.	0.00	35.78	(-)10.22
R.	0.00		
119- Horticulture and Vegetable Crops-			
01- Centrally Sponsored Schemes-			
O.	53,804.23		
S.	0.00	41,565.28	(-)29,224.47
R.	(+)16,985.52		
Specific reasons for augmentation of ₹ 16,985.52 lakh in provision by way of re-appropriation have not been intimated.			
04- Fruits-			
O.	38,690.66		
S.	0.00	21,544.22	(-)17,146.44
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	53,649.22		
S.	0.00	27,164.67	(-)9,499.03
R.	(-)16,985.52		
Specific reasons for reduction of ₹ 16,985.52 lakh in provision by way of re-appropriation have not been intimated.			
<b>2406- Forestry and Wild Life-</b>			
02- Environmental Forestry and Wild Life-			
112- Public Gardens-			
03- Gardens-			
O.	5,473.32		
S.	0.00	3,986.18	(-)1,487.14
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2415- Agricultural Research and Education-</b>			
80- General-			
004- Research-			
06- Research and Training Centre-			
O.	1,744.20		
S.	0.00	1,316.31	(-)427.89
R.	0.00		
07- Government Food Processing and Technology Institute-			
O.	299.60		
S.	0.00	210.49	(-)89.11
R.	0.00		

**2851- Village and Small Industries-**

001- Direction and Administration-

03- Establishment Expenditure- Directorate of Sericulture-

O.	3,236.21
S.	0.00
R.	(-)116.17

3,120.04      1,958.77      (-)1,161.27

Specific reasons for surrender of ₹ 116.17 lakh have not been intimated.

107- Sericulture Industries-

14- Silk Development Scheme aided by Central Silk Board (State Share)-

O.	2,078.28
S.	0.00
R.	0.00

2,078.28      1,531.41      (-)546.87

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

(iii) Excess occurred under:-

**2851- Village and Small Industries-**

107- Sericulture Industries-

11- Pupa Silk Development Scheme-

O.	301.36
S.	0.00
R.	0.00

301.36      394.09      (+)92.73

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**Charged-**

(iv) Out of the final saving of ₹ 45.99 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2401- Crop Husbandry-</b>			
119- Horticulture and Vegetable Crops-			
03- Nursery-			
O.	333.21		
S.	0.00	291.72	(-)41.49
R.	0.00		

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

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

(vi) Out of the final saving of ₹ 644.32 lakh, only a sum of ₹ 12.24 lakh was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4401- Capital Outlay on Crop Husbandry-</b>			
119- Horticulture and Vegetable Crops-			
01- Centrally Sponsored Schemes-			
O.	1,036.15		
S.	0.00	555.66	(-)622.89
R.	(+)142.40		

Specific reasons for augmentation of ₹ 142.40 lakh in provision by way of re-appropriation have not been intimated.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	142.40		
S.	0.00	0.00	0.00
R.	(-)142.40		

Specific reasons for reduction of entire provision of ₹ 142.40 lakh by way of re-appropriation have not been intimated.

800- Other Expenditure-

04- District and Divisional Office-

O.	100.00		
S.	0.00	89.90	(-)10.10
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2401- Crop Husbandry</b>			
<b>2402- Soil and Water Conservation</b>			
<b>2415- Agricultural Research and Education</b>			
<b>2435- Other Agricultural Programmes</b>			
<b>Voted-</b>			
Original	80,05,24,74		
	80,05,24,74	56,61,38,14	(-)23,43,86,60
Supplementary	..		
Amount surrendered during the year (March 2025)			1,60,00,00
<b>Charged-</b>			
Original	20,05		
	20,05	16,01	(-)4,04
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4401- Capital Outlay on Crop Husbandry</b>			
<b>4402- Capital Outlay on Soil and Water Conservation</b>			
<b>4415- Capital Outlay on Agricultural Research and Education</b>			
<b>4435- Capital Outlay on Other Agricultural Programmes</b>			
<b>Voted-</b>			
Original	7,74,18,70		
	7,74,20,70	7,28,14,25	(-)46,06,45
Supplementary	2,00		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,34,386.60 lakh, only sum of ₹ 16,000.00 lakh was surrendered.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2071- Pensions and Other Retirement Benefits-</b>			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution of State Government-			
O.	2,016.08		
S.	0.00	1,423.07	(-)593.01
R.	0.00		
07- Lumpsum payment of residual employer contribution up to 31.03.2019 of employees of Agriculture Universities covered under N.P.S.-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
08- Interest on due residual employer contribution up to 31.03.2019/late deposited employer contribution of Agriculture Universities-			
O.	200.00		
S.	0.00	0.00	(-)200.00
R.	0.00		
09- Payment of Interest on late depositing subscriber contribution of employees of Agriculture Universities covered under N.P.S.-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
<b>2401- Crop Husbandry-</b>			
001- Direction and Administration-			
03- General Establishment of Agriculture Directorate-			
O.	8,844.18		
S.	0.00	5,994.05	(-)2,850.13
R.	0.00		
05- District Organisation-			
O.	17,670.44		
S.	0.00	13,410.26	(-)4,260.18
R.	0.00		
102- Food grain crops-			
01- Centrally Sponsored Schemes-			
O.	11,664.00		
S.	0.00	5,411.11	(-)6,252.89
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
03- Accelerated Maize Development Programme-			
O.	2,737.20		
S.	0.00	2,737.20	1,328.60
R.	0.00		(-)1,408.60
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	7,776.00		
S.	0.00	7,776.00	3,290.87
R.	0.00		(-)4,485.13
103- Seeds-			
05- Scheme for promoting utilization of Hybrid Seeds-			
O.	2,000.00		
S.	0.00	2,000.00	1,298.06
R.	0.00		(-)701.94
06- Uttar Pradesh Millets Revitalization Programme-			
O.	4,264.10		
S.	0.00	4,264.10	2,353.26
R.	0.00		(-)1,910.84
107- Plant Protection-			
03- Plant Conservation Services and Agriculture Protection services-			
O.	18,465.65		
S.	0.00	18,436.24	13,778.51
R.	(-)29.41		(-)4,657.73
Reduction of ₹ 29.41 lakh in provision by way of re-appropriation was due to saving owing to no possibility of full expenditure.			
109- Extension and Farmers' Training-			
01- Centrally Sponsored Schemes-			
O.	37,940.30		
S.	0.00	32,717.30	15,695.84
R.	(-)5,223.00		(-)17,021.46
Reduction of ₹ 5,223.00 lakh in provision by way of re-appropriation was due to saving owing to separating the operation of the scheme "Promotion of Agricultural Mechanisation for in-situ Management of Crop Residue" from Sub-Mission on Agricultural Mechanisation.			
03- Agriculture Extension Programmes and Exhibitions-			
O.	61,337.38		
S.	0.00	61,337.38	44,684.47
R.	0.00		(-)16,652.91
04- Rehman Kheda State Agricultural Management Institute-			
O.	985.60		
S.	0.00	985.60	657.61
R.	0.00		(-)327.99

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Atma Nirbhar Krishak Samanvit Vikas Yojna-			
O.	10,000.00		
S.	0.00	9,968.74	3,056.03
R.	(-31.26)		(-6,912.71)
Reduction of ₹ 31.26 lakh in provision by way of re-appropriation was due to saving owing to excess budget provision than action plan (demand).			
08- Utilization of Information Technology for Agriculture Development-			
O.	3,536.73		
S.	0.00	3,536.73	1,850.57
R.	0.00		(-1,686.16)
11- Scientific Farming and Climate Change Impact Management-			
O.	1,507.00		
S.	0.00	1,507.00	0.00
R.	0.00		(-1,507.00)
12- Scheme of incentive to Farmer producer organisation and commercial activities-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-2,000.00)
13- Chief Minister Field Security Scheme (Solar Fencing)-			
O.	5,000.00		
S.	0.00	5,000.00	0.00
R.	0.00		(-5,000.00)
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	25,293.53		
S.	0.00	22,682.20	8,435.49
R.	(-2,611.33)		(-14,246.71)
Reduction of ₹ 2,611.33 lakh in provision by way of re-appropriation was due to saving owing to separating the operation of the scheme "Promotion of Agricultural Mechanisation for in-situ Management of Crop Residue" from Sub-Mission on Agricultural Mechanisation.			
97- Externally Aided Projects-			
O.	20,998.63		
S.	0.00	4,998.63	4,998.63
R.	(-16,000.00)		0.00
Surrender of ₹ 16,000.00 lakh was due to no appointment/selection of personnel on deputation/outsourcing, no demand of financial approval from the Government and no expenditure.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
110- Crop Insurance-			
03- Winds Information Network Data System (WINDS)-			
O.	6,000.00		
S.	0.00	6,000.00	0.00
R.	0.00		(-)6,000.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	56,156.80		
S.	0.00	50,656.80	35,929.54
R.	(-)5,500.00		(-)14,727.26
Reduction of ₹ 5,500.00 lakh in provision by way of re-appropriation was due to saving owing to no fixed target.			
111- Agricultural Economics and Statistics-			
01- Centrally Sponsored Schemes-			
O.	1,508.25		
S.	0.00	1,508.25	430.62
R.	0.00		(-)1,077.63
03- Programmes for improvement of Agricultural Statistics-			
O.	2,469.80		
S.	0.00	2,469.80	1,624.91
R.	0.00		(-)844.89
05- Data Bank of Statistics of Crop Productivity and Production-			
O.	194.50		
S.	0.00	194.50	172.75
R.	0.00		(-)21.75
113- Agricultural Engineering-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	44,945.00		
S.	0.00	48,862.33	32,160.14
R.	(+)3,917.33		(-)16,702.19
Augmentation of ₹ 3,917.33 lakh in provision by way of re-appropriation was due to excess expenditure owing to the operation of the scheme "Promotion of Agricultural Mechanisation for in-situ Management of Crop Residue" under new accounting head.			
114- Development of Oil Seeds-			
01- Centrally Sponsored Schemes-			
O.	1,797.40		
S.	0.00	1,797.40	992.67
R.	0.00		(-)804.73
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	931.60		
S.	0.00	931.60	409.29
R.	0.00		(-)522.31

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
800- Other expenditure-			
02- National Agricultural Development Scheme-			
O.	12,045.00		
S.	0.00	5,674.09	(-)6,370.91
R.	0.00		
04- Scheme of increasing production and capacity and skill development of Agriculture Sector-			
O.	10,000.00		
S.	0.00	1,915.39	(-)8,084.61
R.	0.00		
05- Payment of dues of personnel of regular group 'D' of U.P. Agro recruited on the basis of body shopping in Agriculture Department-			
O.	445.00		
S.	0.00	367.57	(-)77.43
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	8,030.00		
S.	0.00	3,281.51	(-)4,748.49
R.	0.00		
<b>2402- Soil and Water Conservation-</b>			
001- Direction and Administration-			
03- Establishment Expenditure-			
O.	1,453.11		
S.	0.00	948.64	(-)504.47
R.	0.00		
101- Soil Survey and Testing-			
03- Soil Survey and Testing Programme-			
O.	33,700.26		
S.	0.00	21,951.78	(-)11,748.48
R.	0.00		
04- Scheme for strengthening of 9 Districts soil testing laboratories in the State for Rhizobium Culture Production-			
O.	230.09		
S.	0.00	171.17	(-)58.92
R.	0.00		
05- Strengthening of Bio-fertilizer production laboratories/programme of encouragement of use of bio-fertilizers-			
O.	402.00		
S.	0.00	260.89	(-)141.11
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
102- Soil Conservation-			
01- Centrally Sponsored Schemes-			
O.	25,173.32		
S.	0.00	5,785.71	(-)19,387.61
R.	0.00		
02- National Agricultural Development Scheme-			
O.	9.00		
S.	0.00	0.00	(-)9.00
R.	0.00		
05- Strengthening of Soil Health-			
O.	1,423.95		
S.	0.00	1,215.20	(-)208.75
R.	0.00		
06- Prime Minister Agriculture Irrigation Scheme-			
O.	2,749.91		
S.	0.00	705.00	(-)2,044.91
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	18,621.07		
S.	0.00	3,791.34	(-)14,829.73
R.	0.00		
103- Land reclamation and Development-			
01- Centrally Sponsored Schemes-			
O.	5,845.65		
S.	0.00	0.00	(-)5,845.65
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	3,897.09		
S.	0.00	0.00	(-)3,897.09
R.	0.00		
<b>2415- Agricultural Research and Education-</b>			
01- Crop Husbandry-			
004- Research-			
03- Laboratories for Analysis of Samples collected under Fertilizer Control Order, Seeds and Insecticides Act-			
O.	78.19		
S.	0.00	38.32	(-)1.77
R.	(-)38.10		

Reduction of ₹ 38.10 lakh in provision by way of re-appropriation was due to saving on the basis of actual demand.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Centre of excellence in Agriculture Universities-			
O.	1,417.93		
S.	0.00	1,417.93	312.98
R.	0.00		(-),104.95
277- Education-			
03- Government Agricultural School-			
O.	988.01		
S.	0.00	988.01	622.03
R.	0.00		(-),365.98
80- General-			
120- Assistance to other Institutions-			
04- Grant to Uttar Pradesh Agriculture University, Kanpur-			
O.	12,271.20		
S.	0.00	12,271.20	7,251.15
R.	0.00		(-),5,020.05
05- Subsidiary Grant to Uttar Pradesh Agricultural University, Ayodhya-			
O.	8,222.39		
S.	0.00	7,550.40	5,586.67
R.	(-),671.99		(-),1,963.73
Reduction of ₹ 671.99 lakh in provision by way of re-appropriation was due to saving owing to no demand.			
06- Grant to Uttar Pradesh Agriculture Research Council-			
O.	882.15		
S.	0.00	882.15	626.85
R.	0.00		(-),255.30
09- Grant to Allahabad Agricultural Institute-			
O.	4,105.64		
S.	0.00	4,105.64	3,141.62
R.	0.00		(-),964.02
10- Strengthening of extension Scheme in Agriculture University-			
O.	91.05		
S.	0.00	91.05	67.62
R.	0.00		(-),23.43
11- Technical Training in Agricultural Schools-			
O.	35.00		
S.	0.00	35.00	29.17
R.	0.00		(-),5.83
13- Establishment of Agriculture Degree College Campus Gonda under Aacharya Narendra Dev University of Agriculture and Technology, Ayodhya-			
O.	550.00		
S.	0.00	550.00	22.55
R.	0.00		(-),527.45

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
23- Research programme in University of Agriculture and Technology-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
25- Schemes operated with the co-operation of Indian Council of Agricultural Research-			
O.	700.00		
S.	0.00	700.00	505.55
R.	0.00		(-)194.45
28- Establishment of Agriculture Degree college, Azamgarh under University of Agriculture and Technology, Ayodhya-			
O.	530.00		
S.	0.00	530.00	473.59
R.	0.00		(-)56.41
29- Establishment of Agriculture Degree College Lakhimpur Kheri under Chandra Shekhar Azad University of Agriculture and Technology, Kanpur-			
O.	228.18		
S.	0.00	228.18	99.08
R.	0.00		(-)129.10
32- Establishment of Government Agriculture Degree College, Hardoi affiliated to University of Agriculture and Technology, Kanpur-			
O.	174.15		
S.	0.00	174.15	0.00
R.	0.00		(-)174.15
34- Mahatma Buddha University of Agriculture and Technology, Kushinagar-			
O.	250.00		
S.	0.00	250.00	0.00
R.	0.00		(-)250.00
<b>2435- Other Agricultural Programmes-</b>			
01- Marketing and quality control-			
101- Marketing facilities-			
03- Purchase and selling organisation of Agricultural Products-			
O.	2,839.52		
S.	0.00	2,837.71	2,405.32
R.	(-)1.81		(-)432.39

Out of net saving of ₹ 1.81 lakh in provision, reduction of ₹ 15.99 lakh by way of re-appropriation was due to possibility of saving owing to less demand and augmentation of ₹ 14.18 lakh by way of re-appropriation was due to amount of pending bills more than the provision in the financial year 2024-25.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Market Regulation and Training Centre-			
O.	509.42		
S.	0.00	511.23	311.72
R.	(+)1.81		(-)199.51
Augmentation of ₹ 1.81 lakh in provision by way of re-appropriation was due to amount of pending bills more than the provision in the financial year 2024-25.			
05- Divisional and District level Office related to Agricultural Marketing-			
O.	137.94		
S.	0.00	137.94	82.62
R.	0.00		(-)55.32
06- Implementation of Uttar Pradesh Agriculture Export Policy-			
O.	2,018.46		
S.	0.00	2,018.46	153.66
R.	0.00		(-)1,864.80
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(iii) Excess occurred mainly under:-			
<b>2401- Crop Husbandry-</b>			
103- Seeds-			
03- Practical Zone Exhibition and Seed Production Zone-			
O.	5,004.10		
S.	0.00	5,004.10	7,083.03
R.	0.00		(+)2,078.93
04- Grant on certified seeds-			
O.	5,500.00		
S.	0.00	11,000.00	10,992.57
R.	(+)5,500.00		(-)7.43
Augmentation of ₹ 5,500.00 lakh in provision by way of re-appropriation was due to increase in the financial target for the current financial year.			
07- Uttar Pradesh Pulses Seed Minikit Distribution Programme-			
O.	1,500.00		
S.	0.00	1,500.00	2,576.84
R.	0.00		(+)1,076.84
105- Manures and Fertilisers-			
03- Fertilisers and Insecticide quality control laboratories-			
O.	266.72		
S.	0.00	304.82	304.22
R.	(+)38.10		(-)0.60
Augmentation of ₹ 38.10 lakh in provision by way of re-appropriation was due to requirement of funds owing to less provision for Bio-culture Scheme and for payment of salaries to the personnel working on contract.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
107- Plant Protection-			
04- Insect/ Disease control through different ecological resources-			
O.	2,096.00		
S.	0.00	2,125.41	2,105.53
R.	(+)29.41		(-)19.88
Out of net excess of ₹ 29.41 lakh in provision, augmentation of ₹ 441.44 lakh by way of re-appropriation was due to requirement of funds owing to less availability of funds than required for I.P.M. training through Kisan Field School cum demonstration and payment to the personnel employed by the service provider and reduction of ₹ 412.03 lakh by way of re-appropriation was due to saving owing to not possibility of full expenditure and remaining post vacant.			
109- Extension and Farmers' Training-			
09- Trained agriculture entrepreneur self dependent scheme-			
O.	647.17		
S.	0.00	647.17	684.39
R.	0.00		(+)37.22
113- Agricultural Engineering-			
01- Centrally Sponsored Schemes-			
O.	0.00		
S.	0.00	3,917.00	5,876.00
R.	(+)3,917.00		(+)1,959.00
Augmentation of ₹ 3,917.00 lakh in provision by way of re-appropriation was due to excess expenditure owing to operation of the scheme "Promotion of Agricultural Mechanisation for in-situ Management of Crop Residue" under new accounting head.			
114- Development of Oil Seeds-			
03- Oilseed seed Minikit Distribution Scheme-			
O.	1,500.00		
S.	0.00	1,500.00	2,490.40
R.	0.00		(+)990.40
<b>2402- Soil and Water Conservation-</b>			
103- Land reclamation and Development-			
06- Distribution of Gypsum to cure the deficiency of Micro-element in soil and for land reclamation-			
O.	284.05		
S.	0.00	315.31	313.28
R.	(+)31.26		(-)2.03

Augmentation of ₹ 31.26 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of remaining dues owing to hundred percent supply of gypsum.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2415- Agricultural Research and Education-</b>			
80- General-			
120- Assistance to Other Institutions-			
08- Subsidiary Grant to Uttar Pradesh Agricultural University, Ayodhya for establishment of Veterinary Science and Animal Husbandry Degree College-			
O.	1,514.86		
S.	0.00	2,186.85	2,148.23
R.	(+)671.99		(-)38.62

Augmentation of ₹ 671.99 lakh in provision by way of re-appropriation was due to requirement of funds owing to insufficient budget provision for the item and necessary expenditure.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (iv) Out of the final saving of ₹ 4,606.45 lakh, no amount was surrendered.
- (v) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2.00 lakh obtained in December 2024 proved unnecessary.
- (vi) Saving ( partly counterbalanced by excess under other heads) occurred mainly under:-

**4401- Capital Outlay on Crop Husbandry-**

001- Direction and Administration-

03- General Establishment of Agriculture

Directorate-

O.	150.00
S.	0.00
R.	0.00

150.00      118.40      (-)31.60

107- Plant Protection-

03- Purchase cost of Pesticides including incidental charges-

O.	3,500.00
S.	0.00
R.	(-)1,300.00

2,200.00      2,027.45      (-)172.55

Reduction of ₹ 1,300.00 lakh in provision by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.

800- Other Expenditure-

03- Development of new infrastructures and assets under agriculture and allied area-

O.	10,000.00
S.	0.00
R.	(-)4,163.50

5,836.50      5,087.76      (-)748.74

Reduction of ₹ 4,163.50 lakh in provision by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,828.00		
S.	0.00	1,103.82	(-)1,724.18
R.	0.00		
<b>4402- Capital Outlay on Soil and Water Conservation-</b>			
102- Soil Conservation-			
01- Centrally Sponsored Schemes-			
O.	96.00		
S.	0.00	0.00	(-)96.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	64.00		
S.	0.00	0.00	(-)64.00
R.	0.00		
<b>4415- Capital Outlay on Agricultural Research and Education-</b>			
80- General-			
277- Education-			
05- Establishment of Agritech Start-up/ Equivation Centre in Agriculture and Technology Universities-			
O.	500.00		
S.	0.00	0.00	0.00
R.	(-)500.00		
Reduction of entire provision of ₹ 500.00 lakh by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.			
27- University of Agriculture and Technology, Modipuram, Meerut-			
O.	1,870.01		
S.	0.00	729.85	(-)70.16
R.	(-)1,070.00		
Reduction of ₹ 1,070.00 lakh in provision by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.			
28- University of Agriculture and Technology, Ayodhya-			
O.	2,596.74		
S.	0.00	1,027.27	(-)119.47
R.	(-)1,450.00		
Reduction of ₹ 1,450.00 lakh in provision by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
29- Agriculture University, Banda-			
O.	3,819.17		
S.	0.00	2,633.82	2,566.63
R.	(-),1,185.35		(-)67.19
Reduction of ₹ 1,185.35 lakh in provision by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.			
32- Construction of Office building of Uttar Pradesh Krishi Anushandhan Parishad-			
O.	76.92		
S.	0.00	76.92	0.00
R.	0.00		(-)76.92
33- Establishment of Mahatma Buddha University of Agriculture and Technology, Kushinagar-			
O.	10,000.00		
S.	0.00	9,000.00	9,000.00
R.	(-)1,000.00		0.00
Reduction of ₹ 1,000.00 lakh in provision by way of re-appropriation was due to saving owing to no demand of funds.			
34- Establishment of Organic Testing Lab in Agricultural Universities-			
O.	900.00		
S.	0.00	900.00	0.00
R.	0.00		(-)900.00
35- Establishment of Tissue Culture Lab in Agricultural Universities-			
O.	900.00		
S.	0.00	900.00	712.16
R.	0.00		(-)187.84
<b>4435- Capital Outlay on Other Agricultural Programmes-</b>			
01- Marketing and Quality Control-			
101- Marketing Facilities-			
03- Purchase-sale organisation of agricultural produce-			
O.	8.86		
S.	0.00	8.86	0.00
R.	0.00		(-)8.86
06- Implementation of Uttar Pradesh Agriculture Export Policy-			
O.	500.50		
S.	0.00	500.50	0.00
R.	0.00		(-)500.50

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4401- Capital Outlay on Crop Husbandry-</b>			
103- Seeds-			
04- Aadharic Seeds Store-			
O.	31,535.00		
S.	2.00	41,205.85	41,156.91
R.	(+9,668.85)		(-)48.94
Out of net excess of ₹ 9,668.85 lakh in provision, augmentation of ₹ 9,766.85 lakh by way of re-appropriation was due to increase in the financial target for the current financial year and reduction of ₹ 98.00 lakh by way of re-appropriation was due to saving owing to no fixed targets in the financial year 2024-25.			
800- Other Expenditure-			
02- National Agricultural Development Scheme-			
O.	4,242.00		
S.	0.00	4,242.00	4,555.14
R.	0.00		(+313.14)
<b>4415- Capital Outlay on Agricultural Research and Education-</b>			
80- General-			
277- Education-			
31- Chandra Shekhar Azad University of Agriculture and Technology, Kanpur-			
O.	3,560.73		
S.	0.00	4,560.73	4,460.73
R.	(+1,000.00)		(-)100.00

Augmentation of ₹ 1,000.00 lakh in provision by way of re-appropriation was due to requirement owing to insufficient budget provision for the item and necessary expenditure.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

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

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2402- Soil and Water Conservation			
2515- Other Rural Development Programmes			
2705- Command Area Development			
<b>Voted-</b>			
Original	4,50,27,93		
	4,50,27,93	2,01,80,07	(-)2,48,47,86
Supplementary	..		
Amount surrendered during the year (March 2025)			28,67,23
<b>Capital-</b>			
4705- Capital Outlay on Command Area Development-			
<b>Voted-</b>			
Original	37,50		
	37,50	..	(-)37,50
Supplementary	..		
Amount surrendered during the year (March 2025)			37,50

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

- (i) Out of the final saving of ₹ 24,847.86 lakh, only a sum of ₹ 2,867.23 lakh was surrendered.  
(ii) Saving occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2515- Other Rural Development Programmes-</b>			
800- Other Expenditure-			
03- Payment of pay etc. to retrenched employees of Divisional Development Corporations-			
O.	87.63		
S.	0.00	87.63	0.00
R.	0.00		(-)87.63
<b>2705- Command Area Development-</b>			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	10,320.50		
S.	0.00	10,320.50	0.00
R.	0.00		(-)10,320.50

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
03- Greater Sharda Sahayak Command Area Development Authority/Project-			
O.	11,457.30		
S.	0.00	8,590.07	0.00
R.	(-2,867.23)		

Surrender of ₹ 2,867.23 lakh was due to saving in the salary object head owing to retirement of officers/staff.

89- Relevant State Share of Centrally Sponsored Schemes-			
O.	10,312.50		
S.	0.00	10,312.50	(-)10,312.50
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

(iii) Saving occurred under:-

**4705- Capital Outlay on Command Area Development-**

800- Other Expenditure-

03- Greater Sharda Sahayak Command Area Development Authority/Project-			
O.	37.50		
S.	0.00	0.00	0.00
R.	(-)37.50		

Surrender of entire provision of ₹ 37.50 lakh was due to non-utilization of budget owing to non-availability of prescribed/fixed time period.

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

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2216- Housing</b>			
<b>2501- Special Programmes for Rural Development</b>			
<b>2515- Other Rural Development Programmes</b>			
<b>3054- Roads and Bridges</b>			
<b>Voted-</b>			
Original	60,73,88,94		
		60,93,84,15	
Supplementary	19,95,21		
		39,33,71,14	
Amount surrendered during the year			(-)21,60,13,01
			..
<b>Charged-</b>			
Original	25,00		
		25,00	
Supplementary	..		
		..	
Amount surrendered during the year			(-)25,00
			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4216- Capital Outlay on Housing</b>			
<b>4515- Capital Outlay on Other Rural Development Programmes</b>			
<b>5054- Capital Outlay on Roads and Bridges</b>			
<b>Voted-</b>			
Original	1,47,53,64,18		
		1,49,74,74,84	
Supplementary	2,21,10,66		
		1,05,30,35,35	
Amount surrendered during the year			(-)44,44,39,49
			..

**Notes and Comments -**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 2,16,013.01 lakh, no amount was surrendered.

(ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,995.21 lakh obtained in December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2501- Special Programmes for Rural Development-</b>			
01- Integrated Rural Development Programme-			
800- Other Expenditure-			
02- National Rural Livelihood Mission-			
O.	1,84,722.69		
S.	0.00	1,84,722.69	1,06,199.49
R.	0.00		(-)78,523.20
04- District Rural Development Agency Administration-			
O.	6,966.00		
S.	0.00	6,966.00	5,466.00
R.	0.00		(-)1,500.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,20,271.80		
S.	0.00	1,20,271.80	70,799.66
R.	0.00		(-)49,472.14
<b>2515- Other Rural Development Programmes-</b>			
001- Direction and Administration-			
04- Regional Office of Development Commissioner-			
O.	2,481.80		
S.	0.00	2,531.80	1,787.38
R.	(+50.00)		(-)744.42
Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to inevitable necessity owing to non- availability of sufficient budget provision.			
003- Training-			
03- Training of Employees (Regional/ District Village Development Institute)-			
O.	8,908.10		
S.	0.00	8,908.10	4,071.90
R.	0.00		(-)4,836.20

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ₹ in lakh )		
102- Community Development-			
03- Main Establishment-			
O.	1,13,482.00		
S.	0.00	1,11,462.00	87,035.83
R.	(-)2,020.00		(-)24,426.17
Out of net saving of ₹ 2,020.00 lakh in provision, reduction of ₹ 2,320.00 lakh by way of re-appropriation was due to saving owing to no requirement of funds in the current financial year and augmentation of ₹ 300.00 lakh by way of re-appropriation was due to inevitable necessity owing to non- availability of sufficient budget provision.			
04- Deen Dayal Upadhyaya Village Development Training and Research Institute, Bakshi ka Talab, Lucknow-			
O.	1,532.00		
S.	0.00	1,532.00	1,117.72
R.	0.00		(-)414.28
05- Mahila Samarthya Yojna-			
O.	11,221.00		
S.	0.00	11,221.00	5,610.50
R.	0.00		(-)5,610.50
06- Collective District Offices-			
O.	26,210.97		
S.	0.00	26,211.97	20,276.71
R.	(+ )1.00		(-)5,935.26
Augmentation of ₹ 1.00 lakh in provision by way of re-appropriation was due to inevitable necessity owing to non- availability of sufficient budget provision.			
08- Special Employment Scheme-			
O.	1,000.00		
S.	0.00	1,000.00	631.18
R.	0.00		(-)368.82
09- Rural Development Budget and Monitoring Cell-			
O.	77.67		
S.	0.00	77.67	39.48
R.	0.00		(-)38.19
800- Other expenditure-			
03- Rural Engineering Services-			
O.	68,346.00		
S.	0.00	68,346.00	26,174.33
R.	0.00		(-)42,171.67

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Prime Minister Gramodaya Scheme-			
O.	524.80		
S.	0.00	524.80	463.50
R.	0.00		(-)61.30

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

(iv) Excess occurred mainly under:-

**2501- Special Programmes for Rural Development-**

01- Integrated Rural Development Programme-

800- Other Expenditure-

03- Payment of Gratuity of retired employees  
for District Rural Development Agencies-

O.	1,300.00			
S.	0.00	1,375.00	1,359.35	(-)15.65
R.	(+)75.00			

Augmentation of ₹ 75.00 lakh in provision by way of re-appropriation was due to inevitable necessity owing to non- availability of sufficient budget provision.

**2515- Other Rural Development Programmes-**

001- Direction and Administration-

03- Development Commissioner (Headquarter)-

O.	5,161.39			
S.	0.00	7,055.39	5,388.63	(-)1,666.76
R.	(+)1,894.00			

Augmentation of ₹ 1,894.00 lakh in provision by way of re-appropriation was due to inevitable necessity owing to non- availability of sufficient budget provision.

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

(v) **Suspense Transactions-**

The expenditure in the grant includes ₹ 0.00 crores booked under "Suspense". 'The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2024-25 together with the opening and closing balances is given below:-

**Details of Transactions under Suspense Head "2702-Minor Irrigation" during 2024-25:-**

Head	Opening balance on 1st April 2024 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2025 Debit (+)/ Credit (-)
	(₹ in lakh)				
Suspense Stock	597.91	0.00	0.00	0.00	597.91
Miscellaneous					
P.W. Advances	(-)540.01	0.00	0.00	0.00	(-)540.01
<b>Total</b>	<b>57.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57.90</b>

Note-Minus balance under the head is under investigation with the State Government.

**Charged-**

(vi) Out of the final saving of ₹ 25.00 lakh in the appropriation, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2515- Other Rural Development Programmes-</b>			
001- Direction and Administration-			
03- Development Commissioner (Headquarter)-			
O.	15.00		
S.	0.00	15.00	(-)15.00
R.	0.00		
800- Other Expenditure-			
03- Rural Engineering Services-			
O.	10.00		
S.	0.00	10.00	(-)10.00
R.	0.00		

Reasons for non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2025).

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

(viii) Out of the final saving of ₹ 4,44,439.49 lakh, no amount was surrendered.

(ix) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 22,110.66 lakh obtained in December 2024 proved unnecessary.

(x) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
03- Construction of buildings of District Development Office and Community Development Block offices/Centres (District Plan)-			
O.	3,000.00		
S.	0.00	3,000.00	(-)392.78
R.	0.00		
05- Administrative building and hostel for establishment of District Rural Development Institute in District Sonebhadra, Shravasti, Chitrakoot and Kaushambi-			
O.	4,630.00		
S.	0.00	4,630.00	(-)1,091.21
R.	0.00	3,538.79	

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
60- Other Buildings-			
051- Construction-			
03- Construction of hostel of 200 beds in Deen Dayal Upadhyaya State Rural Development Institute, Lucknow-			
O.	950.00		
S.	0.00	950.00	(-)475.00
R.	0.00		
<b>4216- Capital Outlay on Housing-</b>			
03- Rural Housing-			
800- Other Expenditure-			
04- Prime Minister Awaas Yojana (Rural) (C.60/S.40-C+S)-			
O.	1,17,158.40		
S.	0.00	1,17,158.40	(-)1,04,191.40
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	78,105.60		
S.	0.00	78,105.60	(-)69,460.93
R.	0.00		
<b>4515- Capital Outlay on Other Rural Development Programmes-</b>			
102- Community Development-			
02- National Rural Employment Guarantee Scheme-			
O.	4,55,646.05		
S.	0.00	4,55,646.05	(-)1,37,277.46
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,26,498.90		
S.	0.00	1,26,498.90	(-)42,295.29
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
	( ₹ in lakh )		
103- Rural Development-			
04- Development Commissioner (Headquarters)-			
O.	20.00		
S.	0.00	20.00	0.00
R.	0.00		(-)20.00
06- Community Development-Main Establishment-			
O.	300.00		
S.	0.00	300.00	0.00
R.	0.00		(-)300.00
08- Collection District Office-			
O.	18.00		
S.	0.00	18.00	0.00
R.	0.00		(-)18.00
09- Development Commissioner's Regional Office-			
O.	17.00		
S.	0.00	17.00	0.00
R.	0.00		(-)17.00
800- Other Expenditure-			
05- Rural Engineering Service-			
O.	35.00		
S.	0.00	35.00	0.00
R.	0.00		(-)35.00
<b>5054- Capital Outlay on Roads and Bridges-</b>			
04- District & Other Roads-			
337- Road works-			
02- Pradhan Mantri Gram Sarak Yojana (P.M.G.S.Y.)-			
O.	2,20,080.00		
S.	0.00	2,20,080.00	1,65,836.25
R.	0.00		(-)54,243.75
89- Relevant State Share of Centrally Sponsored Scheme-			
O.	1,46,720.00		
S.	0.00	1,46,720.00	1,13,125.14
R.	0.00		(-)33,594.86

Reasons for final saving/non utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**(xi) Suspense Transactions-**

The expenditure in the grant includes ₹ 0.00 crores booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2024-25 together with the opening and closing balances is given below:-

**Details of Transactions under Suspense Head "4702-Capital Outlay on Minor Irrigation " during 2024-25:-**

Head	Opening balance on 1st April 2024 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing balance on 31st March 2025 Debit (+)/ Credit (-)
<i>( ₹ in lakh )</i>					
Suspense					
Stock	3,434.45	0.00	0.00	0.00	3,434.45
Miscellaneous					
P.W. Advances	(-)1,048.17	0.00	0.00	0.00	(-)1,048.17
<b>Total</b>	<b>2,386.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,386.28</b>

Note-Minus balance under the head is under investigation with the State Government.

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

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

**Revenue-**

2070- Other Administrative Services

2204- Sports and Youth Services

2235- Social Security and Welfare

2515- Other Rural Development

**Programmes****Voted-**Original 1,68,04,15,36

1,68,04,16,36

1,30,67,57,77

(-)37,36,58,59

Supplementary 1,00

Amount surrendered during the year (March 2025)

13,61,61

**Capital-**

4070- Capital Outlay on Other

Administrative Services

4235- Capital Outlay on Social Security and

Welfare

4515- Capital Outlay on Other Rural

Development Programmes

**Voted-**Original 5,01,35,00

10,55,35,00

8,86,12,86

(-)1,69,22,14

Supplementary 5,54,00,00

Amount surrendered during the year

..

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

- (i) Out of the final saving of ₹ 3,73,658.59 lakh, only a sum of ₹ 1,361.61 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1.00 lakh obtained in December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2070- Other Administrative Services-</b>			
800- Other expenditure-			
05- Payment to working staff of Prantiya Rakshak Dal and Youth Welfare Department in compliance of orders of Hon'ble High Court-			
O.	70.25		
S.	0.00	70.25	31.16
R.	0.00		(-)39.09
06- Establishment related to Youth Welfare (Regional Youth Welfare Officer)-			
O.	4,222.00		
S.	0.00	4,222.00	2,586.86
R.	0.00		(-)1,635.14
11- Uttar Pradesh State Youth Welfare Board-			
O.	53.09		
S.	0.00	53.09	6.58
R.	0.00		(-)46.51
12- Operation and Maintenance of Rural stadiums-			
O.	1,092.44		
S.	0.00	1,092.44	868.89
R.	0.00		(-)223.55
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
800- Other expenditure-			
03- Manual Scavenger Death Compensation Scheme-			
O.	165.00		
S.	0.00	165.00	0.00
R.	0.00		(-)165.00
<b>2515- Other Rural Development Programmes-</b>			
001- Direction and Administration-			
03- Directorate of Panchayati Raj-			
O.	1,798.60		
S.	0.00	1,798.60	1,059.37
R.	0.00		(-)739.23

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
101- Panchayati Raj-			
01- Centrally Sponsored Schemes-			
O.	2,39,340.03		
S.	0.00	2,39,340.03	62,986.25
R.	0.00		(-)1,76,353.78
03- District Panchayat Administration-			
O.	7,421.50		
S.	0.00	7,421.50	5,360.05
R.	0.00		(-)2,061.45
04- Mandal Panchayat Administration-			
O.	927.30		
S.	0.00	927.30	508.41
R.	0.00		(-)418.89
14- Panchayati Raj Institutions-			
O.	3,42,975.00		
S.	0.00	3,42,975.00	3,03,887.00
R.	0.00		(-)39,088.00
18- Dr. Ram Manohar Lohia Panchayat Empowerment Scheme-			
O.	405.00		
S.	0.00	405.00	314.83
R.	0.00		(-)90.17
89- Relevant State share of Centrally Sponsored Schemes-			
O.	1,59,560.02		
S.	0.00	1,59,560.02	41,990.83
R.	0.00		(-)1,17,569.19
800- Other expenditure-			
04- Accounts Organisation of District Boards and Block-societies-			
O.	2,603.40		
S.	0.00	2,603.40	1,526.51
R.	0.00		(-)1,076.89
06- District Board Monitoring Cell-			
O.	227.75		
S.	0.00	227.75	123.59
R.	0.00		(-)104.16

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
07- State Election Commission-			
O.	1,356.01		
S.	0.00	751.90	751.90
R.	(-)604.11		0.00

Surrender of ₹ 604.11 lakh was due to withdrawals as per requirement and economy measures.

08- State Election Commission  
(District Level)-

O.	598.56		
S.	0.00	306.79	306.82
R.	(-)291.77		(+)0.03

Surrender of ₹ 291.77 lakh was due to withdrawals as per requirement, economy measures and non-receipt of consolidated details.

10- Provision for pay etc. of Government officials/  
officers transferred on deputation  
basis to Rural Local Bodies-

O.	67,778.00		
S.	0.00	67,778.00	37,437.82
R.	0.00		(-)30,340.18

11- Provision for Panchayati Raj

Election-

O.	3,100.00		
S.	0.00	2,634.27	2,634.18
R.	(-)465.73		(-)0.09

Surrender of ₹ 465.73 lakh was due to engagement of personnels in the Legislative Assembly Office in view of the Lok Sabha General Election- 2024 and the busyness of district officers/officials in view of 02 by-elections of three-tier Panchayats and by-elections of urban bodies.

Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2070- Other Administrative Services-**

800- Other expenditure-

10- Expenditure related to training etc.  
of Prantiya Rakshak Dal-

O.	363.56		
S.	0.00	363.56	394.25
R.	0.00		(+)30.69

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2204- Sports and Youth Services-</b>			
104- Sports and Games-			
04- Organising sport competitions in different age groups-			
O.	300.00		
S.	0.00	309.21	(+)9.21
R.	0.00		

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 16,922.14 lakh, no amount was surrendered.
- (vi) In view of the final saving of ₹ 16,922.14 lakh, the supplementary grant of ₹ 55,400.00 lakh obtained in July 2024 and December 2024 proved excessive.
- (vii) Saving occurred mainly under:-

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

60- Other Social Security and Welfare Programmes-

800- Other expenditure-

04- Construction of marriage hall for organising  
wedding procession in rural area of every  
Vidhan Sabha of the State-

O.	10,000.00			
S.	0.00	10,000.00	0.00	(-)10,000.00
R.	0.00			

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

101- Panchayati Raj-

01- Centrally Sponsored Schemes-

O.	3,300.00			
S.	0.00	3,300.00	700.00	(-)2,600.00
R.	0.00			

03- Construction of Panchayat Bhawan in Gram Panchayat  
without Panchayat Bhawan-

O.	2,180.00			
S.	0.00	2,180.00	446.32	(-)1,733.68
R.	0.00			

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
89- Relevant State share of Centrally Sponsored Schemes-			
O.	2,200.00		
S.	0.00	2,200.00	466.67
R.	0.00		(-),733.33

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2403- Animal Husbandry</b>			
<b>Voted-</b>			
Original	31,32,65,72		
	41,32,65,72	34,01,37,69	(-)7,31,28,03
Supplementary	10,00,00,00		
Amount surrendered during the year (March 2025)			7,09,21,56
<b>Charged-</b>			
Original	13,79		
	13,79	1,00	(-)12,79
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4403- Capital Outlay on Animal Husbandry</b>			
<b>Voted-</b>			
Original	3,28,47,22		
	3,29,47,22	3,26,39,30	(-)3,07,92
Supplementary	1,00,00		
Amount surrendered during the year (March 2025)			3,07,85

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

- (i) Out of the final saving of ₹ 73,128.03 lakh, only a sum of ₹ 70,921.56 lakh was surrendered.
- (ii) In view of the final saving of ₹ 73,128.03 lakh, the supplementary grant of ₹ 1,00,000.00 lakh obtained in December 2024 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>2403- Animal Husbandry-</b>			
001- Direction and Administration-			
03- Directorate-			
O.	1,45,537.93		
S.	0.00	91,701.73	91,141.09
R.	(-)53,836.20		(-)560.65

Out of net saving of ₹ 53,836.20 lakh in provision, reduction of ₹ 30,198.00 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 560.90 lakh by way of re-appropriation was due to requirement of funds for payment of pending medical reimbursement bills of personnels. Surrender of ₹ 24,199.10 lakh was due to minimum savings, saving on the basis of actual expenditure, vacant posts and non-approval of department.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
101- Veterinary Services and Animal Health-			
02- National animal health and disease control programme-			
O.	14,230.70		
S.	0.00	5,681.39	11,625.59
R.	(-)8,549.31		(+5,944.20)
Out of net saving of ₹ 8,549.31 lakh in provision, augmentation of ₹ 1,127.07 lakh by way of re-appropriation was due to requirement of funds to consolidate the State and Central share into a single accounting head in compliance of order of Finance Department order dated 21.01.2025 and surrender of ₹ 9,676.38 lakh was due to saving owing to non-receipt of central share.			
06- Extension of Animal Health Services (District Plan)-			
O.	2,431.35		
S.	0.00	1,785.94	1,785.94
R.	(-)645.41		0.00
Surrender of ₹ 645.41 lakh was due to saving owing to transfer of personnel elsewhere and vacant posts.			
07- Strengthening and operation of Veterinary Polyclinic-			
O.	317.75		
S.	0.00	219.34	219.26
R.	(-)98.41		(-)0.08
Surrender of ₹ 98.41 lakh was due to saving owing to transfer of personnel elsewhere, vacant posts and meagre savings.			
10- Operation and strengthening of veterinary disease diagnostic laboratories-			
O.	145.50		
S.	0.00	76.08	76.01
R.	(-)69.42		(-)0.07
Surrender of ₹ 69.42 lakh was due to saving owing to non-receipt of financial approval.			
11- Bio medical waste disposal scheme-			
O.	500.00		
S.	0.00	18.39	18.44
R.	(-)481.61		(+0.05)
Surrender of ₹ 481.61 lakh was due to non-selection of implementing agency.			
12- Strengthening of Animal Biological Medicine Institute-			
O.	125.00		
S.	0.00	0.00	0.00
R.	(-)125.00		
Surrender of entire provision of ₹ 125.00 lakh was due to saving owing to non-receipt of financial approval.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	9,371.33		
S.	0.00	8,244.26	2,300.06
R.	(-1,127.07)		(-5,944.20)

Reduction of ₹ 1,127.07 lakh by way of re-appropriation was due to no requirement of funds in respective head of the scheme.

102- Cattle and Buffalo Development-

01- Centrally Sponsored Schemes-

O.	2,440.62		
S.	0.00	471.00	471.00
R.	(-1,969.62)		0.00

Out of net saving of ₹ 1,969.62 lakh in provision, reasons for augmentation of ₹ 3,440.26 lakh by way of re-appropriation have not been intimated and surrender of ₹ 5,409.88 lakh was due to non-receipt of central share.

06- Establishment of semen straws marketing centres at field and DFS centres (State Scheme)-

O.	39.60		
S.	0.00	0.00	0.00
R.	(-39.60)		

Surrender of entire provision of ₹ 39.60 lakh was due to saving owing to non-receipt of financial approval.

08- Scheme for use of sexed/sorted semen in bovine animals at Frozen Semen Production Centre, Rehmankheda, Lucknow (State Plan)-

O.	20.00		
S.	0.00	0.00	0.00
R.	(-20.00)		

Surrender of entire provision of ₹ 20.00 lakh was due to saving owing to non-receipt of financial approval.

18- Scheme of reimbursement of interest for Establishment of Kamdhenu Units (State Plan)-

O.	20.00		
S.	0.00	6.23	6.23
R.	(-13.77)		0.00

Surrender of ₹ 13.77 lakh was due to saving owing to non-availability of liability.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
19- Work Operation and Establishment of Goseva Commission (State Plan)-			
O.	100.00		
S.	0.00	50.00	0.00
R.	(-)50.00		
Surrender of ₹ 50.00 lakh was due to saving owing to non-receipt of financial approval.			
20- Artificial Insemination Scheme-			
O.	400.00		
S.	0.00	144.00	0.00
R.	(-)256.00		
Surrender of ₹ 256.00 lakh was due to saving owing to non-receipt of financial approval.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	3,443.02		
S.	0.00	2.76	0.00
R.	(-)3,440.26		
Reasons for reduction of ₹ 3,440.26 lakh in provision by way of re-appropriation have not been intimated.			
103- Poultry Development-			
07- Scheme of increasing production of eggs and poultry meat-			
O.	3,510.00		
S.	0.00	1,586.69	0.00
R.	(-)1,923.31		
Out of total saving of ₹ 1,923.31 lakh in provision, reduction of ₹ 65.44 lakh by way of re-appropriation was due to saving on basis of actual expenditure and surrender of ₹ 1,857.87 lakh was due to non-receipt of financial approval, non-submission of interest reimbursement bills by the entrepreneurs of UP Poultry Development Policy-2013 and establishment of unit by the selected beneficiaries under UP Poultry Development Policy-2022 being under process.			
08- Extension and strengthening of Government poultry/Duck farms-			
O.	77.20		
S.	0.00	59.62	0.00
R.	(-)17.58		
Surrender of ₹ 17.58 lakh was due to meagre savings.			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
104- Sheep and Wool Development-			
04- Scheme to provide rams to sheep farmers for breed improvement-			
O.	31.91		
S.	0.00	3.81	3.81
R.	(-28.10)		0.00

Surrender of ₹ 28.10 lakh was due to saving owing to inability of Uttarakhand Wool and Sheep Development Board, Dehradun to provide rams and only 38 rams could be purchased from the Haryana government after obtaining permission from the government to purchase rams from other states.

106- Other Live Stock Development-			
05- Operation of sheep and goat farming training centre-			
O.	50.64		
S.	0.00	45.21	45.21
R.	(-5.43)		0.00

Surrender of ₹ 5.43 lakh was due to saving on the basis of actual expenditure and meagre savings.

06- Scheme of artificial insemination in goats-			
O.	374.81		
S.	0.00	136.96	136.91
R.	(-237.85)		(-)0.05

Surrender of ₹ 237.85 lakh was due to non-implementation of the scheme properly owing to non-completion of necessary action for purchase of materials by UPLDB in time.

07- Scheme of improvement and protection of Jamunapaari goats-			
O.	284.52		
S.	0.00	97.21	97.21
R.	(-187.31)		0.00

Surrender of ₹ 187.31 lakh was due to non-completion of construction timely of Bhadavari buffalo and Jamunapari Goat Reproduction Centre, District Etawah.

113- Administrative Investigation and Statistics-			
01- Centrally Sponsored Schemes-			
O.	440.80		
S.	0.00	120.81	120.81
R.	(-319.99)		0.00

Surrender of ₹ 319.99 lakh was due to saving owing to non-receipt of central share and technical deficiency in payment of dues through SNA.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	277.70		
S.	0.00	26.58	26.58
R.	(-)251.13		0.00

Surrender of ₹ 251.13 lakh was due to saving owing to non-receipt of central share.

800- Other expenditure-

06- Pt. Deen Dayal Veterinary Science University and Cow Research Institute, Mathura-

O.	7,973.78		
S.	0.00	7,973.78	6,295.60
R.	0.00		(-)1,678.18

Reasons for the final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2403- Animal Husbandry-**

102- Cattle and Buffalo Development-

03- Formation of Central Project Monitoring Unit for database and monitoring of cattle protection-

O.	53.70		
S.	0.00	114.06	114.06
R.	(+)60.36		0.00

Out of net excess of ₹ 60.36 lakh in provision, augmentation of ₹ 62.44 lakh by way of re-appropriation was due to develop a web portal and mobile app for real time monitoring of various activities related to protected cows in the cow shelters of the State and surrender of ₹ 2.08 lakh was due to meagre saving and delay in selection of concerned personnel by the service provider.

13- Frozen Semen Production Centre-

O.	1,600.00		
S.	0.00	1,773.88	1,773.88
R.	(+)173.88		0.00

Out of net excess of ₹ 173.88 lakh in provision, augmentation of ₹ 198.00 lakh by way of re-appropriation was due to maintenance of animals being raised at the ultra-frozen semen production centre, purchase of medicines, minerals, mixers, fodder etc. and surrender of ₹ 24.12 lakh was due to meagre saving and non-availability of bill for payment.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
27- For maintenance of estray cow animals-			
O.	1,00,000.00		
S.	1,00,000.00	2,04,083.51	2,03,561.47
R.	(+)4,083.51		(-)522.04

Out of net excess of ₹ 4,083.51 lakh in provision, augmentation of ₹ 30,000.00 lakh by way of re-appropriation was due to maintenance of animals being raised at ultra-frozen semen production centre, purchase of medicines, minerals, mixers, fodder etc. and surrender of ₹ 25,916.49 lakh was due to non-receipt of financial approval, no demand of funds from cow shelters sites and participation schemes.

104- Sheep and Wool Development-

03- Strengthening and extension of facilities of sheep breeding (District Plan)-

O.	115.00		
S.	0.00	117.05	117.04
R.	(+)2.05		(-)0.01

Out of net excess of ₹ 2.05 lakh in provision, augmentation of ₹ 3.00 lakh by way of re-appropriation was due to requirement of funds for food in broad sheep reproduction centre at Nagaur, Chandauli and surrender of ₹ 0.95 lakh was due to meagre saving.

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

**Charged-**

- (v) Out of the final saving of ₹ 12.79 lakh in the appropriation, no amount was surrendered.  
 (vi) Saving occurred under:-

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

**2403- Animal Husbandry-**

001- Direction and Administration-

03- Directorate-

O.	13.79		
S.	0.00	13.79	1.00
R.	0.00		(-)12.79

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Capital-  
Voted-**

(vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 100.00 lakh obtained in December 2024 proved unnecessary.

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

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

101- Veterinary Services and Animal Health-

03- Construction of Veterinary Hospitals (District plan)-

O.	500.00			
S.	0.00	332.02	332.02	0.00
R.	(-)167.99			

Surrender of ₹ 167.99 lakh was due to saving owing to non-receipt of financial approval and non-completion of required formalities by service provider.

09- Multipurpose Mobile Veterinary  
Services (State Plan)-

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

Out of total saving of ₹ 50.00 lakh in entire provision, reduction of ₹ 0.20 lakh by way of re-appropriation was due to saving on the basis of vehicles rate and surrender of ₹ 49.80 lakh was due to saving owing to non-receipt of financial approval.

17- Strengthening of various buildings situated in the  
Directorate, Department of Animal Husbandry,  
U.P.-

O.	130.00			
S.	0.00	69.03	69.03	0.00
R.	(-)60.97			

Surrender of ₹ 60.97 lakh was due to saving owing to non-issuance of financial approval and non-receipt of administrative approval from the Government on the revised proposal.

18- Establishment of Veterinary Degree College in District  
Gorakhpur and Bhadohi-

O.	10,000.00			
S.	0.00	8,540.00	8,540.00	0.00
R.	(-)1,460.00			

Out of total saving of ₹ 1,460.00 lakh in provision, reduction of ₹ 1,458.48 lakh by way of re-appropriation was on the basis of actual expenditure and surrender of ₹ 1.52 lakh was due to meagre saving.

(ix) Excess occurred under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4403- Capital Outlay on Animal Husbandry-</b>			
800- Other Expenditure-			
04- Establishment of cow-conservation centres-			
O.	14,000.00		
S.	0.00	15,458.48	0.00
R.	(+1,458.48)		

Augmentation of ₹ 1,458.48 lakh in provision by way of re-appropriation was due to requirement of funds for first instalment for construction of 17 new cow shelters and second instalment for 02 centres.

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

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

**Revenue-****2404- Dairy Development****Voted-**

Original	2,32,52,45				
		2,32,52,45	1,60,65,50	(-)71,86,95	
Supplementary	..				
Amount surrendered during the year					..

**Capital****4404- Capital Outlay on Dairy Development****6404- Loans for Dairy Development****Voted-**

Original	1,44,50,00				
		1,44,50,00	44,00,00	(-)1,00,50,00	
Supplementary	..				
Amount surrendered during the year					..

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

- (i) Out of the final saving of ₹ 7,186.95 lakh, no amount was surrendered.
- (ii) Saving (partly counter balanced by excess under another head) occurred mainly under:-

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

**2404- Dairy Development-**

## 001- Direction and Administration-

## 03- Co-operative Milk Supply Schemes-

O.	3,939.27				
S.	0.00	3,939.27	2,878.84	(-)1,060.43	
R.	0.00				

## 102- Dairy Development Projects-

## 10- Financial assistance to Uttar Pradesh

## State Milk Council-

O.	164.00				
S.	0.00	164.00	114.11	(-)49.89	
R.	0.00				

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving-
11- Uttar Pradesh Milk Production Promotion Policy-2022-			
O.	2,500.00		
S.	0.00	1,716.49	918.58
R.	(-)783.51		(-)797.91

Reduction of ₹ 783.51 lakh in provision by way of re-appropriation was due to possibility of saving in the respective head.

12- Nand Baba Milk Mission-			
O.	6,971.08		
S.	0.00	6,971.08	1,742.77
R.	0.00		(-)5,228.31

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

(iii) Excess occurred under-

**2404- Dairy Development-**

102- Dairy Development Projects-

09- U.P. Milk Policy 2018-

O.	500.00		
S.	0.00	1,283.51	1,275.89
R.	(+)783.51		(-)7.62

Augmentation of ₹ 783.51 lakh in provision by way of re-appropriation was due to non-availability of funds as per Departmental requirement.

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

(iv) Out of the final saving of ₹ 10,050.00 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

**6404- Loans for Dairy Development-**

190- Loans to Public Sector and other undertakings-

05- Loans to P.C.D.F. for payment of salary to employees-

O.	11,700.00		
S.	0.00	11,700.00	3,950.00
R.	0.00		(-)7,750.00

08- Establishment of New Dairy in Mathura-

O.	2,300.00		
S.	0.00	2,300.00	0.00
R.	0.00		(-)2,300.00

Reasons for final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2025).

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

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2405- Fisheries</b>			
<b>Voted-</b>			
Original	4,88,81,88		
	4,88,81,88	2,00,96,57	(-)2,87,85,31
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	9,50		
	9,50	..	(-)9,50
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4405- Capital Outlay on Fisheries</b>			
<b>Voted-</b>			
Original	2,78,00,00		
	2,78,00,00	19,15	(-)2,77,80,85
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 28,785.31 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2405- Fisheries-</b>			
001- Direction and Administration-			
03- Establishment-			
O.	2,435.12		
S.	0.00	1,216.59	(-)1,218.53
R.	0.00		
101- Inland Fisheries-			
01- Centrally Sponsored Schemes-			
O.	16,800.00		
S.	0.00	5,704.98	(-)18,492.33
R.	(+7,397.31)		

Specific reasons for augmentation of ₹ 7,397.31 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
04- Fisheries Development Programme-			
O.	160.00		
S.	0.00	160.00	85.50
R.	0.00		(-74.50)
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	11,276.00		
S.	0.00	3,878.69	3,853.08
R.	(-7,397.31)		(-25.61)
Specific reasons for reduction of ₹ 7,397.31 lakh in provision by way of re-appropriation have not been intimated.			
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to Fisheries Development Agency-			
O.	870.92		
S.	0.00	870.92	192.34
R.	0.00		(-678.58)
797- Transfer to Reserve Funds/Deposit Accounts-			
04- Transfer of voluntary contribution/ assistance amount to Uttar Pradesh Fishermen Welfare Fund-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-10.00)
800- Other expenditure-			
03- Research-General-			
O.	10,434.19		
S.	0.00	10,434.19	4,951.37
R.	0.00		(-5,482.82)
04- Establishment of Provincial Fisheries Development Agency-			
O.	319.55		
S.	0.00	319.55	149.25
R.	0.00		(-170.30)
05- Operation of State and Regional Level Training Centres-			
O.	60.20		
S.	0.00	60.20	39.62
R.	0.00		(-20.58)
06- Nisadraj Boat Scheme-			
O.	500.00		
S.	0.00	500.00	229.48
R.	0.00		(-270.52)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
12- Fishermen Welfare Fund-			
O.	2,500.00		
S.	0.00	2,500.00	0.00
R.	0.00		(-)2,500.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred under:-

**2405- Fisheries-**

800- Other expenditure-

13- Expenditure from U.P. Fishermen Welfare Fund-

O.	10.00		
S.	0.00	10.00	191.60
R.	0.00		(+)181.60

Reasons for final excess in the above sub-head have not been intimated (June 2025).

**Charged-**

(iv) Out of the final saving of ₹ 9.50 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2405- Fisheries-</b>			
001- Direction and Administration-			
03- Establishment-			
O.	5.00		
S.	0.00	5.00	0.00
R.	0.00		(-)5.00

Reasons for non-utilization of entire appropriation in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

(vi) Out of the final saving of ₹ 27,780.85 lakh, no amount was surrendered.

(vii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4405- Capital Outlay on Fisheries-</b>			
001- Direction and Administration-			
03- Directorate of Fisheries-			
O.	50.00		
S.	0.00	50.00	19.15
R.	0.00		(-)30.85

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
101- Inland Fisheries-			
01- Centrally Sponsored Schemes-			
O.	16,650.00		
S.	0.00	0.00	(-)16,650.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	11,100.00		
S.	0.00	0.00	(-)11,100.00
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2049- Interest Payments</b>			
<b>2425- Co-operation</b>			
<b>Voted-</b>			
Original	12,53,57,21		
	12,53,57,21	8,04,89,96	(-)4,48,67,25
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	12,03,00		
	12,03,00	10,13,42	(-)1,89,58
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4425- Capital Outlay on Co-operation</b>			
<b>6003- Internal debt of the State</b>			
<b>Government</b>			
<b>6425- Loans for Co-operation</b>			
<b>Voted-</b>			
Original	1,73,16,87		
	1,73,16,87	1,73,15,77	(-)1,10
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	43,00,00		
	43,00,00	38,19,12	(-)4,80,88
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 44,867.25 lakh, no amount was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>2425- Co-operation-</b>			
001- Direction and Administration-			
03- General Establishment and Supervision-			
O.	29,782.50		
S.	0.00	14,540.88	(-)15,241.62
R.	0.00		
04- Formation of Tribunal under Uttar Pradesh Co-operative Act-			
O.	595.45		
S.	0.00	127.02	(-)468.43
R.	0.00		
05- Formation of Special Research Branch-			
O.	3,507.55		
S.	0.00	1,283.04	(-)2,224.51
R.	0.00		
06- Uttar Pradesh Co-operative Institutional Seva Mandal-			
O.	614.92		
S.	0.00	139.98	(-)474.94
R.	0.00		
107- Assistance to credit co-operative-			
10- Grant for providing crop loan to farmers on low interest rate through Primary Co-operative Agriculture Loan Societies-			
O.	52,500.00		
S.	0.00	42,500.00	(-)10,000.00
R.	0.00		
108- Assistance to other co-operatives-			
01- Centrally Sponsored Schemes-			
O.	4,673.51		
S.	0.00	1,923.26	(-)2,750.25
R.	0.00		
03- Strengthening and maintenance of godowns of Primary Agriculture Co-operative Credit Societies (PACS) under storage scheme-			
O.	3,000.00		
S.	0.00	2,250.00	(-)750.00
R.	0.00		
04- Reimbursement of Interest on cash credit loan limit sanctioned to B-PACS by district co-operative banks for uninterrupted supply of fertilizers-			
O.	4,500.00		
S.	0.00	2,332.69	(-)2,167.31
R.	0.00		

( ₹ in lakh )

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
06- Operation of Sahkar Se Samridhhi Scheme-			
O.	1,000.00		
S.	0.00	1,000.00	250.00
R.	0.00		(-)750.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	3,115.68		
S.	0.00	3,115.68	1,169.33
R.	0.00		(-)1,946.35
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	849.00		
S.	0.00	849.00	59.99
R.	0.00		(-)789.01
05- Advance storage scheme of Chemical Fertilizers-			
O.	17,000.00		
S.	0.00	17,000.00	11,467.72
R.	0.00		(-)5,532.28
11- Uttar Pradesh State Co-operative Society Election Commission-			
O.	2,011.50		
S.	0.00	2,011.50	765.06
R.	0.00		(-)1,246.44
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	566.00		
S.	0.00	566.00	39.99
R.	0.00		(-)526.01

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

#### Charged-

- (iii) Out of the final saving of ₹ 189.58 lakh in the appropriation, no amount was surrendered.
- (iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
2049- Interest Payments-			
01- Interest on Internal Debt-			
200- Interest on Other Internal Debts-			
03- Interest on Loans received from the National Co-operative Development Corporation-			
O.	1,200.00		
S.	0.00	1,200.00	1,013.42
R.	0.00		(-)186.58

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Capital-****Charged-**

(v) Out of the final saving of ₹ 480.88 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred under:-

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

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

108- Loans from National Co-operative

Development Corporation-

03- Payoff of loans taken-

O.	4,300.00			
S.	0.00	4,300.00	3,819.12	(-)480.88
R.	0.00			

Reasons for the final saving in the above sub head have not been intimated (June 2025).

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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
<b>2070- Other Administrative Services</b>			
<b>Voted-</b>			
Original	17,63,37		
	17,63,37	15,90,54	(-)1,72,83
Supplementary	..		
Amount surrendered during the year (March 2025)			1,46,04
<b>Capital-</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>Voted-</b>			
Original	19,43,00		
	19,43,00	19,43,00	..
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 172.83 lakh, only a sum of ₹ 146.04 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
<b>2070- Other Administrative Services-</b>			
003- Training-			
08- Training of Probationer Officers of Indian Administrative Service-			
O.	184.70		
S.	0.00	157.91	(-)26.79
R.	0.00		

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**800- Other Expenditure-**

**04- Centre for Good Governance-**

O.	40.89		
S.	0.00	33.31	0.00
R.	(-)7.58		

Surrender of ₹ 7.58 lakh was mainly due to economy measures and saving owing to payment of outsourcing staff in view of no regular recruitment under Centre for Good Governance, U.P.

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

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2051- Public Service Commission</b>			
<b>Voted-</b>			
Original	1,35,11,25		
Supplementary	..		
Amount surrendered during the year (March 2025)	1,35,11,25	32,54,88	(-)1,02,56,37
			1,02,55,91
<b>Charged-</b>			
Original	1,35,97,18		
Supplementary	..		
Amount surrendered during the year (March 2025)	1,35,97,18	97,21,83	(-)38,75,35
			38,75,34
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>Voted-</b>			
Original	5,00,00		
Supplementary	15,00,00		
Amount surrendered during the year	20,00,00	20,00,00	..
			..
<b>Charged-</b>			
Original	5,00,65		
Supplementary	..		
Amount surrendered during the year (March 2025)	5,00,65	4,31,04	(-)69,61
			66,18

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

- (i) Out of the final saving of ₹ 10,256.37 lakh, only a sum of ₹ 10,255.91 lakh was surrendered.

(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2051- Public Service Commission-</b>			
103- Staff Selection Commission-			
03- Uttar Pradesh Subordinate Services Selection Commission-			
O.	13,511.25		
S.	0.00	3,255.34	3,254.88
R.	(-)10,255.91		(-)0.46

Surrender of ₹ 10,255.91 lakh was due to shortage of officers/officials in the commission, economy measures, non-conduct of primary eligibility test 2024 and other major examinations by the Commission, small savings and no any training programme etc.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Charged-**

(iii) Out of the final saving of ₹ 3,875.35 lakh in the appropriation, only a sum of ₹ 3,875.34 lakh was surrendered.

(iv) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2051- Public Service Commission-</b>			
102- State Public Service Commission-			
03- State Public Service Commission-			
O.	13,597.18		
S.	0.00	9,721.84	9,721.83
R.	(-)3,875.34		(-)0.01

Surrender of ₹ 3,875.34 lakh was mainly due to non-availability of liability, posts remaining vacant against sanctioned strength, non-receipt of bills, not conducted certain examination.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Capital-****Charged-**

(v) Out of the final saving of ₹ 69.61 lakh in the appropriation, only a sum of ₹ 66.18 lakh was surrendered.

(vi) Saving occurred under:-

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

800- Other Expenditure-

03- State Public Service Commission-

O.	298.65		
S.	0.00	232.47	231.88
R.	(-)66.18		(-)0.59

Surrender of ₹ 66.18 lakh was due to saving owing to non-approval of proposal to install C.C.T.V. camera and completion of works at a lower cost than estimated funds.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**GRANT NO. 21 - FOOD AND CIVIL SUPPLIES DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
<b>2075- Miscellaneous General Services</b>			
<b>2408- Food, Storage and Warehousing</b>			
<b>3456- Civil Supplies</b>			
<b>3475- Other General Economic Services</b>			
<b>Voted-</b>			
Original	29,07,21,97		
	29,07,21,97	13,77,64,83	(-)15,29,57,14
Supplementary	..		
Amount surrendered during the year (March 2025)			15,24,18,21
<b>Charged-</b>			
Original	6,00		
	6,00	2,22	(-)3,78
Supplementary	..		
Amount surrendered during the year (March 2025)			3,79
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4408- Capital Outlay on Food Storage and Warehousing</b>			
<b>6408- Loans for Food Storage and Warehousing</b>			
<b>6075- Loans for Miscellaneous General Services</b>			
<b>Voted-</b>			
Original	1,93,55,87,09		
	1,93,88,19,09	1,06,56,82,57	(-)87,31,36,52
Supplementary	32,32,00		
Amount surrendered during the year (March 2025)			86,79,12,80
<b>Charged-</b>			
Original	50		
	50	..	(-)50
Supplementary	..		
Amount surrendered during the year (March 2025)			50

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

- (i) Out of the final saving of ₹ 1,52,957.14 lakh, only a sum of ₹ 1,52,418.21 lakh was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2075- Miscellaneous General Services-</b>			
800- Other Expenditure-			
03- Grant to Uttar Pradesh State Employees Welfare Corporation-			
O.	67.05		
S.	0.00	67.05	12.89
R.	0.00		(-)54.16
04- Uttar Pradesh Secretariat Hospitality Services-			
O.	2,197.81		
S.	0.00	2,197.81	1,759.05
R.	0.00		(-)438.76
05- Fees/miscellaneous expenses of advocates bound by the State Government-			
O.	50.00		
S.	0.00	50.00	0.75
R.	0.00		(-)49.25
<b>2408- Food, Storage and Warehousing-</b>			
01- Food-			
001- Direction and Administration-			
03- Establishment Expenditure (Procurement and Supply)-			
O.	49,693.35		
S.	0.00	38,431.61	38,435.12
R.	(-)11,261.74		(+)3.51
Surrender of ₹ 11,261.74 lakh was on the basis of actual expenditure.			
04- National Food Security Act, 2013-			
O.	373.47		
S.	0.00	101.65	101.65
R.	(-)271.82		0.00
Reasons for surrender of ₹ 271.82 lakh have not been intimated.			
<b>3456- Civil Supplies-</b>			
001- Direction and Administration-			
06- Establishment of State Commission and District Forums established under Consumer Protection-			
O.	10,624.51		
S.	0.00	6,922.31	6,922.04
R.	(-)3,702.20		(-)0.27
Reasons for surrender of ₹ 3,702.20 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
102- Civil Supplies Scheme-			
03- Free food Grains, Whole gram, Iodized salt and Refined soyabean oil and Free L.P.G. cylinder refill to the beneficiaries of Ujjwala Scheme-			
O.	2,20,000.00		
S.	0.00	85,030.00	0.00
R.	(-1,34,970.00)		

Reasons for surrender of ₹ 1,34,970.00 lakh have not been intimated.

### 3475- Other General Economic Services-

106- Regulation of Weights and Measures-

01- Centrally Sponsored Schemes-

O.	81.78		
S.	0.00	0.00	0.00
R.	(-81.78)		

Surrender of entire provision of ₹ 81.78 lakh was due to expenditure being nil from budget provision.

03- Establishment Expenditure-

O.	7,633.00		
S.	0.00	5,503.33	0.00
R.	(-2,129.67)		

Reasons for surrender of ₹ 2,129.67 lakh have not been intimated.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

### Charged-

(iii) Out of the final saving of ₹ 3.78 lakh in the appropriation, surrender of ₹ 3.79 lakh was not in accordance with the final saving under the grant.

### Capital-

#### Voted-

(iv) Out of the final saving of ₹ 8,73,136.52 lakh, only sum of ₹ 8,67,912.80 lakh was surrendered.

(v) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 3,232.00 lakh obtained in December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
4059- Capital Outlay on Public Works-			
60- Other Buildings-			
051- Construction-			
01- Centrally Sponsored Schemes-			
O.	4,983.80		
S.	0.00	3,868.80	(-3,868.80)
R.	(-1,115.00)		

Surrender of ₹ 1,115.00 lakh was due to possibility of no expenditure.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	200.00		
S.	0.00	0.00	0.00
R.	(-200.00)		

Surrender of entire provision of ₹ 200.00 lakh was due to possibility of no expenditure.

**4408- Capital Outlay on Food Storage and Warehousing-**

## 01- Food-

## 101- Procurement and Supply-

## 03- Food Grains Supply Scheme-

O.	17,66,160.00		
S.	0.00	9,22,373.89	9,22,366.09
R.	(-8,43,786.11)		(-7.81)

Out of total saving of ₹ 8,43,786.11 lakh in provision, reduction of ₹ 19.91 lakh by way of re-appropriation was due to no expenditure against available fund and reasons for surrender of ₹ 8,43,766.20 lakh have not been intimated.

## 89- Relevant State Share of Centrally Sponsored Schemes-

O.	70,328.91		
S.	0.00	54,251.97	54,251.97
R.	(-16,076.94)		0.00

Out of total saving of ₹ 16,076.94 lakh in provision, reasons for reduction of ₹ 15,767.00 lakh by way of re-appropriation and surrender of ₹ 309.94 lakh have not been intimated.

## 800- Other Expenditure-

## 04- Khandsaari Shakkar Distribution Scheme-

O.	23,400.00		
S.	0.00	18,458.89	18,458.89
R.	(-4,941.11)		0.00

Reasons for surrender of ₹ 4,941.11 lakh have not been intimated.

**6075- Loans for Miscellaneous General Services -**

## 800- Other loans-

## 03- Loans to Uttar Pradesh Rajya

## Karmchari Kalyan Nigam-

O.	0.00		
S.	3,232.00	3,232.00	1,884.88
R.	0.00		(-1,347.12)

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

## (vii) Excess occurred under:-

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

## 800- Other expenditure-

05- Purchase of vehicles for office use  
of Food and Logistics Department-

O.	0.01		
S.	0.00	19.83	19.83
R.	(+19.82)		0.00

Out of net excess of ₹ 19.82 lakh in provision, reasons for augmentation of ₹ 19.91 lakh by way of re-appropriation and surrender of ₹ 0.09 lakh have not been intimated.

**GRANT NO. 22 - SPORTS DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess+ Saving-
<b>Revenue-</b>			
2013- Council of Ministers			
2059- Public Works			
2204- Sports and Youth Services			
<b>Voted-</b>			
Original	3,46,47,94		
		3,46,47,94	
Supplementary	..	2,26,47,83	(-)1,20,00,11
Amount surrendered during the year			..

<b>Capital-</b>			
4059- Capital Outlay on Public Works			
4202- Capital Outlay on Education, Sports, Art and Culture			
<b>Voted-</b>			
Original	6,35,87,97		
		6,35,87,97	
Supplementary	..	4,52,58,23	(-)1,83,29,74
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 12,000.11 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2204- Sports and Youth Services-</b>			
001- Direction and Administration-			
03- Sports and Games Directorate-			
O.	10,228.70		
S.	0.00	10,228.70	
R.	0.00	4,676.63	(-)5,552.07
104- Sports and Games-			
04- Expenditure on Resident Sportsmen of Sports Hostel (For Girls)-			
O.	343.18		
S.	0.00	343.18	
R.	0.00	217.23	(-)125.95

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
05- Financial assistance to renowned ex-players and wrestlers-			
O.	600.00		
S.	0.00	600.00	229.34
R.	0.00		(-)370.66
06- Expenditure on Resident Sportsmen of Sports Hostel (For Boys)-			
O.	998.99		
S.	0.00	998.99	747.67
R.	0.00		(-)251.32
08- Sports Complex established in Mayo Hall, Allahabad-			
O.	156.73		
S.	0.00	156.73	79.86
R.	0.00		(-)76.87
10- State Awards to Distinguished Players-			
O.	70.00		
S.	0.00	70.00	13.29
R.	0.00		(-)56.71
11- Organisation of Games and Sports Competitions (State Sector)-			
O.	2,000.00		
S.	0.00	2,000.00	1,675.05
R.	0.00		(-)324.95
13- Awards to Winners of National/International Competitions-			
O.	5,000.00		
S.	0.00	4,762.50	2,998.72
R.	(-)237.50		(-)1,763.78
Reduction of ₹ 237.50 lakh in provision by way of re-appropriation was due to possible saving in this item.			
14- For organising Khelo India University Games-			
O.	2,500.00		
S.	0.00	2,500.00	2,200.00
R.	0.00		(-)300.00
15- U.P. Sports Development Funds-			
O.	2,500.00		
S.	0.00	2,500.00	0.00
R.	0.00		(-)2,500.00
16- Establishment of one Physiotherapy Centre in each Sports Complex-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00

Head	Total Grant	Actual Expenditure	Excess+ Saving-
( ₹ in lakh )			
17- Grant to Sports College, Fatehpur-			
O.	158.00		
S.	0.00	158.00	0.00
R.	0.00		(-)158.00
19- For expenditure of P.M.U. constituted for the purpose of promoting sports in the State-			
O.	300.00		
S.	0.00	300.00	0.00
R.	0.00		(-)300.00
21- Arrangement of kit for the players of State team for participating in National competitions-			
O.	90.00		
S.	0.00	90.00	71.27
R.	0.00		(-)18.73
800- Other Expenditure-			
03- Major Dhyanchand University, Meerut-			
O.	186.95		
S.	0.00	186.95	31.06
R.	0.00		(-)155.89

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

**2204- Sports and Youth Services-**

104- Sports and Games-

03- Activities related to welfare of Government employees and their families-

O.	7.00		
S.	0.00	12.00	12.00
R.	(+)5.00		0.00

Augmentation of ₹ 5.00 lakh in provision by way of re-appropriation was due to requirement of additional fund in this item.

22- Non-recurring grant to State Sports Associations, Clubs and other Sports Associations, etc. for organising competitions and purchasing sports equipments-

O.	60.00		
S.	0.00	97.50	265.00
R.	(+)37.50		(+)167.50

Reasons for augmentation of ₹ 37.50 lakh in provision by way of re-appropriation have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
29- Organising of National and International level Sport Competitions-			
O.	5.00		
S.	0.00	200.00	200.00
R.	(+195.00)		0.00
Augmentation of ₹ 195.00 lakh in provision by way of re-appropriation was due to requirement of funds for reimbursement of expenditure incurred during the organisation of International Devis Cup Competition in Lucknow.			
<b>Capital-</b>			
<b>Voted-</b>			
(iv)	Out of the final saving of ₹ 18,329.74 lakh, no amount was surrendered.		
(v)	Saving (partly counterbalanced by excess under another head) occurred mainly under:-		
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
03- Sports and Youth Services-			
102- Sports Stadia-			
03- Sports stadium situated at District Varanasi-			
O.	100.00		
S.	0.00	100.00	27.80
R.	0.00		(-)72.20
09- 100-100 bedded hostel building for boys/girls in Dr. Bhimrao Ambedkar, Lalpur Sports Complex-			
O.	100.00		
S.	0.00	100.00	66.06
R.	0.00		(-)33.94
11- Construction of Stadium in Shamli-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
13- Construction of sports infrastructure in the state with private participation-			
O.	5,000.00		
S.	0.00	5,000.00	0.00
R.	0.00		(-)5,000.00
800- Other expenditure-			
05- Establishment of Sports Science and Injury Management Centre-			
O.	1,200.00		
S.	0.00	1,200.00	352.55
R.	0.00		(-)847.45

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
11- Development and upgradation/construction (current work) of sports infrastructure in the State-			
O.	7,500.00		
S.	0.00	5,776.39	(-)1,723.61
R.	0.00		
48- Construction of Cricket Stadium of District Kannauj-			
O.	1,000.00		
S.	0.00	0.00	(-)1,000.00
R.	0.00		
60- Works for stadium and land purchase in District Chandauli-			
O.	1,000.00		
S.	0.00	0.00	(-)1,000.00
R.	0.00		
64- Renovation of Swimming Pool of District Prayagraj-			
O.	300.00		
S.	0.00	0.00	(-)300.00
R.	0.00		
76- Land purchase for developing of Sports Academies with private partnership-			
O.	4,000.00		
S.	0.00	0.00	(-)4,000.00
R.	0.00		
79- Construction of Velodrome in Guru Govind Singh Sports College-			
O.	2,500.00		
S.	0.00	0.00	(-)2,500.00
R.	0.00		
81- Sports College in district Ballia-			
O.	2,500.00		
S.	0.00	1,218.65	(-)1,281.35
R.	0.00		
86- Construction of Stadium in Saifai-			
O.	177.32		
S.	0.00	0.00	(-)146.29
R.	(-)31.03		

Reduction of ₹ 31.03 lakh in provision by way of re-appropriation was due to possibility of saving in construction of stadium in Saifai.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
91- Construction of International Cricket Stadium in Saifai Sports College, Etawah-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2025).

(vi) Excess occurred under:-

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

*03- Sports and Youth Services-*

800- Other Expenditure-

71- Construction of hostel in Green Park, Kanpur-

O.	350.00		
S.	0.00	381.03	381.03
R.	(+31.03)		0.00

Augmentation of ₹ 31.03 lakh in provision by way of re-appropriation was due to revised cost of construction of hostel in Green Park, Kanpur.

**GRANT NO. 23 - CANE DEVELOPMENT DEPARTMENT (CANE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2401- Crop Husbandry</b>			
<b>Voted-</b>			
Original	3,36,30,25		
	3,36,30,25	2,84,47,51	(-)51,82,74
Supplementary	..		
Amount surrendered during the year (March 2025)			51,74,20
<b>Charged-</b>			
Original	2,00		
	2,00	..	(-)2,00
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 5,182.74 lakh, only a sum of ₹ 5,174.20 lakh was surrendered.
- (ii) Saving occurred mainly under:-

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

**2401- Crop Husbandry-**

001- Direction and Administration-

03- Establishment of Cane Commissioner-

O.	2,696.05		
S.	0.00	2,305.51	2,305.51
R.	(-)390.54		0.00

Reasons for surrender of ₹ 390.54 lakh have not been intimated.

108- Commercial Crops-

04- Development of cane crop  
and its intensification-

O.	27,420.15		
S.	0.00	22,882.03	22,881.20
R.	(-)4,538.12		(-)0.83

Reasons for surrender of ₹ 4,538.12 lakh have not been intimated.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

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

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess+ Saving-
<b>Revenue-</b>			
<b>2401- Crop Husbandry</b>			
<b>2852- Industries</b>			
<b>Voted-</b>			
Original	75,79,37		
	75,79,37	55,46,29	(-)20,33,08
Supplementary	..		
Amount surrendered during the year (March 2025)			20,33,09

**Capital-****4401- Capital Outlay on Crop Husbandry****4415- Capital Outlay on Agricultural  
Research and Education****4860- Capital Outlay on Consumer Industries****6860- Loans for Consumer Industries****Voted-**

Original	14,56,09,00		
	14,56,09,00	12,49,52,59	(-)2,06,56,41
Supplementary	..		
Amount surrendered during the year (March 2025)			5,52,41

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

- (i) Out of final saving of ₹ 2,033.08 lakh, surrender of ₹ 2,033.09 lakh was not in accordance with final saving under the grant.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2401- Crop Husbandry-</b>			
108- Commercial Crops-			
03- Sugarcane-			
O.	5,368.97		
S.	0.00	3,688.49	0.00
R.	(-)1,680.48		

Reasons for surrender of ₹ 1,680.48 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>2852- Industries-</b>			
08- Consumer Industries-			
001- Direction and Administration-			
03- Establishment of Cane Commissioner-			
O.	2,210.40		
S.	0.00	1,857.79	0.00
R.	(-)352.61	1,857.79	

Reasons for surrender of ₹ 352.61 lakh have not been intimated.

### Capital-

#### Voted-

(iii) Out of final saving of ₹ 20,656.41 lakh, only a sum of ₹ 552.41 lakh was surrendered.

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

### 4401- Capital Outlay on Crop Husbandry-

108- Commercial Crops-

03- Sugarcane Farmers Institute,

Moradabad-

O.	1,600.00
S.	0.00
R.	(-)551.41

1,048.59      1,048.59      0.00

Reasons for surrender of ₹ 551.41 lakh have not been intimated.

### 6860- Loans for Consumer Industries-

04- Sugar-

101- Loans to Co-operative Sugar Mills-

04- For extension of crushing capacity,

distillery and biogas plant etc.of

co-operative sugar mill, Gajraula-

O.	10,000.00
S.	0.00
R.	0.00

10,000.00      0.00      (-)10,000.00

09- Technical upgradation/ modernisation

of Rudra Bilas co-operative sugar mill,

Bilaspur-

O.	6,500.00
S.	0.00
R.	0.00

6,500.00      0.00      (-)6,500.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
10- Technical upgradation/ modernisation of The Kisan co-operative sugar mill, Semikheda and Kisan co-operative sugar mill Ltd. Puranpur-			
O.	6,501.00		
S.	0.00	6,501.00	(-)6,501.00
R.	0.00		
12- Technical upgradation and modernisation for improvement in functionality of Kisan Co-operative Sugar Mill Ltd., Morana-			
O.	6,500.00		
S.	0.00	6,500.00	(-)6,500.00
R.	0.00		
13- Technical upgradation and modernisation for improvement in functionality of Kisan Co-operative Sugar Mill Ltd., Baghpat-			
O.	6,500.00		
S.	0.00	6,500.00	(-)6,500.00
R.	0.00		
190- Loans to Public Sector and Other Undertakings-			
04- Establishment of New Sugar Mill and Generation Plant and Distillery in closed Sugar Mill, Pipraich (Gorakhpur)-			
O.	10,000.00		
S.	0.00	10,000.00	(-)10,000.00
R.	0.00		
13- Establishment of sugar mill, distillery and logistics hub-warehousing complex in Sugar Mill, Chhata (Mathura) of U.P. State Sugar Corporation Ltd.-			
O.	10,000.00		
S.	0.00	10,000.00	(-)10,000.00
R.	0.00		

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

(v) Excess occurred under :-

**6860- Loans for Consumer Industries-**

04- Sugar-

101- Loans to Co-operative Sugar Mills-

03- Loans for payment of arrear of sugarcane price of  
sugar factories of Uttar Pradesh Co-operative Sugar  
Mills Federation-

O.	60,000.00		
S.	0.00	60,000.00	(+)36,004.00
R.	0.00		

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 25 - HOME DEPARTMENT (JAILS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess+ Saving-
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2056- Jails</b>			
<b>Voted-</b>			
Original	13,86,57,91		
	13,86,57,91	10,57,86,90	(-) 3,28,71,01
Supplementary	..		
Amount surrendered during the year (March 2025)			3,24,86,49
<b>Charged-</b>			
Original	20,00		
	20,00	15	(-) 19,85
Supplementary	..		
Amount surrendered during the year (March 2025)			14,85
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4216- Capital Outlay on Housing</b>			
<b>Voted-</b>			
Original	13,66,21,12		
	13,66,21,12	7,01,63,21	(-)6,64,57,91
Supplementary	..		
Amount surrendered during the year (March 2025)			6,64,57,89

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

- (i) Out of the final saving of ₹ 32,871.01 lakh, only a sum of ₹ 32,486.49 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess+ Saving-
<b>2056- Jails-</b>			
001- Direction and Administration-			
03- Main-			
O.	3,231.80		
S.	0.00	2,619.43	2,237.27
R.	(-)612.37		(-)382.16

Surrender of ₹ 612.37 lakh was due to saving owing to actual expenditure/economy measures, actual requirement of salary allowances and mid-term retirement of employees.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh)</i>			
101- Jails-			
03- Entire Jails-			
O.	1,33,737.82		
S.	0.00	1,02,011.44	1,02,009.08
R.	(-)31,726.38		(-)2.36

Surrender of ₹ 31,726.38 lakh was due to saving owing to actual expenditure/economy measures, actual requirement of salary allowances, mid-term retirement of employees and reduction in number of prisoners.

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

800- Other Expenditure-				
03- Jail Training Schools-				
O.	576.29			
S.	0.00	466.07	466.07	0.00
R.	(-)110.22			

Surrender of ₹ 110.22 lakh was due to saving owing to actual expenditure/economy measures and actual requirement of salary allowances.

#### Charged-

- (iii) Out of the final saving of ₹ 19.85 lakh in the appropriation, only a sum of ₹ 14.85 lakh was surrendered.
- (iv) Saving occurred mainly under:-

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

#### 2056- Jails-

001- Direction and Administration-				
03- Main-				
O.	20.00			
S.	0.00	5.15	0.15	(-)5.00
R.	(-)14.85			

Surrender of ₹ 14.85 lakh was due to saving owing to actual expenditure/economy measures.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

#### Capital-

##### Voted-

- (v) Out of the final saving of ₹ 66,457.91 lakh, only a sum of ₹ 66,457.89 lakh was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
<b>4059- Capital Outlay on Public Works-</b>			
80- General-			
051- Construction-			
03- Upgradation, Renewal and Renovation of Jails-			
O.	8,500.00		
S.	0.00	7,519.39	0.00
R.	(-)980.61		
Surrender of ₹ 980.61 lakh was due to non-receipt of financial approval.			
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
07- Construction of building of Jail Headquarter-			
O.	150.00		
S.	0.00	29.11	0.00
R.	(-)120.89		
Surrender of ₹ 120.89 lakh was due to non-receipt of financial approval.			
08- Construction of Jails-			
O.	1,00,000.00		
S.	0.00	52,739.16	0.00
R.	(-)47,260.84		
Out of total saving of ₹ 47,260.84 lakh in provision, reasons for reduction of ₹ 500.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 46,760.84 lakh was due to non-receipt of financial approval.			
09- Lumpsum provision for land purchase for construction of jails in newly created districts-			
O.	14,000.00		
S.	0.00	231.93	(-)175.00
R.	(-)13,768.07	56.93	
Surrender of ₹ 13,768.07 lakh was due to non-receipt of financial approval.			
14- Provision for Equipments, Machinery and Vehicles etc. for Jails-			
O.	4,000.01		
S.	0.00	812.82	(+175.00)
R.	(-)3,187.19	987.82	

Surrender of ₹ 3,187.19 lakh was due to non-receipt of approval from the Government for Aural Fluid Testing Mobile System, non-completion of tender process etc.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh)</i>			
17- e-Prison Action Plan (financed by Government of India)-			
O.	200.00		
S.	0.00	74.26	0.00
R.	(-125.74)		
Surrender of ₹ 125.74 lakh was due to non-receipt of suitable firm in the tender process for purchase of other equipment besides Laptop.			
22- Arrangement of solar energy based power plant, highmast and street light in jails-			
O.	1,000.00		
S.	0.00	159.74	0.00
R.	(-840.26)		
Surrender of ₹ 840.26 lakh was due to expenditure not incurred by the department under RESCO Model.			
23- Construction of electric feeder in district jail, Sonbhadra-			
O.	25.00		
S.	0.00	0.00	0.00
R.	(-25.00)		
Reasons for surrender of entire provision of ₹ 25.00 lakh have not been intimated.			
26- All Jails-			
O.	275.00		
S.	0.00	190.06	0.00
R.	(-84.94)		
Surrender of ₹ 84.94 lakh was due to non-receipt of approval from the Government for purchase of 3 Bolero and 4 Ambulances in place of 3 unusable Ambulances for the Jail Department.			

**GRANT NO. 26 - HOME DEPARTMENT (POLICE)**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2055- Police</b>			
<b>2070- Other Administrative Services</b>			
<b>2235- Social Security and Welfare</b>			
<b>2245- Relief on account of Natural Calamities</b>			
<b>2251- Secretariat-Social Services</b>			
<b>Voted-</b>			
Original	3,42,95,07,03	3,43,17,44,53	2,90,88,75,42
Supplementary	22,37,50		
Amount surrendered during the year (March 2025)			3,60,98
<b>Charged-</b>			
Original	5,00,00	5,00,00	3,53,08
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4055- Capital Outlay on Police</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4250- Capital Outlay on Other Social Services</b>			
<b>Voted-</b>			
Original	52,50,69,91	52,96,97,31	42,97,72,69
Supplementary	46,27,40		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 5,22,869.11 lakh, only a sum of ₹ 360.98 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,237.50 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess+ Saving-
<b>2055- Police-</b>			
001- Direction and Administration-			
03- Main-			
O.	5,807.77		
S.	0.00	5,807.77	4,125.29
R.	0.00		(-1,682.48)
003- Education and Training-			
04- Education and Training Main-			
O.	63,225.66		
S.	0.00	63,204.72	25,513.17
R.	(-)20.94		(-)37,691.55
Reasons for surrender of ₹ 20.94 lakh have not been intimated.			
101- Criminal Investigation and Vigilance-			
03- Intelligence Section-Main-			
O.	66,510.81		
S.	0.00	66,510.81	45,071.30
R.	0.00		(-)21,439.51
04- Research Section-			
O.	72,006.61		
S.	0.00	72,006.61	49,281.91
R.	0.00		(-)22,724.70
104- Special Police-			
03- State Arms Constabulary-Main-			
O.	3,87,929.35		
S.	0.00	3,87,929.35	3,02,448.70
R.	0.00		(-)85,480.65
06- Formation of India Reserve Vahini-			
O.	11,887.65		
S.	0.00	11,887.65	7,770.64
R.	0.00		(-)4,117.01
07- Uttar Pradesh Vishesh Parikshetra Suraksha Vahini-			
O.	9,561.90		
S.	0.00	9,561.90	5,972.18
R.	0.00		(-)3,589.72
08- Special Security Force-			
O.	41,812.52		
S.	0.00	41,812.52	36,441.37
R.	0.00		(-)5,371.15

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
109- District Police-			
04- State Radio Section-Main-			
O.	54,540.82		
S.	0.00	54,540.82	38,251.83
R.	0.00		(-)16,288.99
05- Motor Transport Section- Main-			
O.	83,417.62		
S.	187.50	83,605.12	74,022.12
R.	0.00		(-)9,583.00
06- Expenditure to be borne by Government of India regarding River Police in Varanasi-			
O.	230.92		
S.	0.00	230.92	66.19
R.	0.00		(-)164.73
11- Provision for transposition of Forces of Central/External States-			
O.	50,000.00		
S.	0.00	50,000.00	15,894.87
R.	0.00		(-)34,105.13
13- U.P. 112 Project-			
O.	26,125.24		
S.	0.00	26,125.24	22,481.01
R.	0.00		(-)3,644.23
15- Women Power Line-1090-			
O.	3,592.71		
S.	0.00	3,592.71	2,804.14
R.	0.00		(-)788.57
17- For connectivity in Police Department-			
O.	830.00		
S.	0.00	830.00	680.26
R.	0.00		(-)149.74
19- Witness Protection Fund-			
O.	100.00		
S.	0.00	100.00	75.57
R.	0.00		(-)24.43
21- Compensation Claims Tribunal-			
O.	316.10		
S.	0.00	316.10	92.23
R.	0.00		(-)223.87

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
22- Anti Narcotics Task Force-			
O.	771.10		
S.	0.00	434.32	(-)336.78
R.	0.00		
110- Village Police-			
03- Village Police Establishment-			
O.	35,389.00		
S.	0.00	18,348.31	(-)17,040.69
R.	0.00		
111- Railway Police-			
03- Main-			
O.	72,361.10		
S.	0.00	49,016.30	(-)23,344.80
R.	0.00		
113- Welfare of Police Personnel-			
04- Hospital Expenses-			
O.	7,328.43		
S.	0.00	5,243.10	(-)2,085.33
R.	0.00		
06- Grant for Police Benevolent Fund-			
O.	30.00		
S.	0.00	21.94	(-)8.06
R.	0.00		
114- Wireless and Computers-			
03- Police Computer Centre-			
O.	33,455.32		
S.	0.00	16,348.06	(-)17,107.26
R.	0.00		
115- Modernisation of Police Force-			
03- Expenditure to be borne by State Government-			
O.	7,867.19		
S.	0.00	5,376.66	(-)2,490.53
R.	0.00		
116- Forensic Science-			
03- Forensic Science Laboratories-			
O.	9,723.50		
S.	0.00	4,961.95	(-)4,761.55
R.	0.00		
04- U.P. State Institute of Forensic Science, Lucknow-			
O.	1,885.84		
S.	0.00	1,216.27	(-)669.57
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		<i>( ₹ in lakh )</i>	
117- Internal Security-			
03- Review Authority-			
O.	108.05		
S.	0.00		
R.	0.00		
	108.05	0.00	(-)108.05
800- Other Expenditure-			
03- Police Force deployed by the Government of India (Criminal Investigation and Vigilance)-			
O.	5,279.52		
S.	0.00		
R.	0.00		
	5,279.52	2,340.72	(-)2,938.80
15- Expenditure from Uttar Pradesh Road Safety Fund-			
O.	1,000.00		
S.	0.00		
R.	0.00		
	1,000.00	496.28	(-)503.72
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	132.00		
S.	0.00		
R.	0.00		
	132.00	0.00	(-)132.00
<b>2070- Other Administrative Services-</b>			
105- Special Commission of Enquiry-			
03- State Commission and Committees-			
O.	268.80		
S.	0.00		
R.	0.00		
	268.80	82.60	(-)186.20
108- Fire Protection and Control-			
03- Administration-			
O.	92,798.53		
S.	0.00		
R.	0.00		
	92,798.53	59,411.96	(-)33,386.57
800- Other expenditure-			
04- Formation of State Human Right Commission-			
O.	1,018.47		
S.	0.00		
R.	(-)340.04		
	678.43	681.38	(+ )2.95

Surrender of ₹ 340.04 lakh was due to non-appointment of honourable Chairman and other vacant posts in State Human Rights Commission.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<b>2235- Social Security and Welfare-</b>			
<i>60- Other Social Security and Welfare Programmes-</i>			
<b>200- Other Programmes-</b>			
<b>03- Ex-gratia payment to the families of deceased/ injured policemen/staff of Fire Services during execution of duties-</b>			
O.	3,000.00		
S.	0.00	2,120.00	(-)880.00
R.	0.00		
3,000.00			
<b>04- Ex-gratia payment to the dependents of persons deceased/injured by anti-social elements-</b>			
O.	70.00		
S.	0.00	0.00	(-)70.00
R.	0.00		
70.00			
<b>05- Financial assistance to non-government persons/dependents deceased/injured during anti-violence activities of Police-</b>			
O.	70.00		
S.	0.00	0.00	(-)70.00
R.	0.00		
70.00			
<b>07- Payment of compensation to the owners of animals and persons deceased/injured by violent wild animals-</b>			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		
10.00			
<b>09- Financial aid in cases of acid attack, rape, human trafficking and murder under Central Victim Compensation Fund Scheme (C.100/S.0-C.)-</b>			
O.	2,810.00		
S.	0.00	0.00	(-)2,810.00
R.	0.00		
2,810.00			
<b>10- Financial assistance to victims/ dependents of injured/deceased in the cases of breach of human rights by police-</b>			
O.	300.00		
S.	0.00	52.11	(-)247.89
R.	0.00		
300.00			

(₹ in lakh)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess+ Saving-
11- Assistance to riot victims-			
O.	800.00		
S.	0.00	800.00	0.00
R.	0.00		(-)800.00
800- Other expenditure-			
03- Terrorist activities, Fire-accidents etc. affecting public arrangement-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
<b>2245- Relief on account of Natural Calamities-</b>			
80- General-			
102- Management of Natural Disasters, Contingency Plans in disaster prone areas-			
03- Formation of S.D.R.F.-			
O.	8,074.73		
S.	0.00	8,074.73	5,959.59
R.	0.00		(-)2,115.14
<b>2251- Secretariat- Social Services-</b>			
090- Secretariat-			
03- Strengthening of Machinery for implementation of Civil Rights Protection Act-			
O.	2,260.12		
S.	0.00	2,260.12	968.07
R.	0.00		(-)1,292.05
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(iv) Excess occurred mainly under:-			
<b>2055- Police-</b>			
800- Other Expenditure-			
06- Assembly Election -			
O.	1,000.00		
S.	0.00	1,000.00	2,195.86
R.	0.00		(+)1,195.86
16- Kumbh Mela-2019-			
O.	15,520.00		
S.	0.00	15,520.00	19,814.63
R.	0.00		(+)4,294.63
<b>2070- Other Administrative Services-</b>			
800- Other Expenditure-			
03- Police Service Recruitment and Promotion Board-			
O.	15,394.80		
S.	1,550.00	16,944.80	26,751.62
R.	0.00		(+)9,806.82
Reasons for final excess in the above sub-heads have not been intimated (June 2025).			

**Charged-**

- (v) Out of the final saving of ₹ 146.92 lakh in the appropriation, no amount was surrendered.  
 (vi) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>2055- Police-</b>			
109- District Police-			
03- District Police (Main)-			
O.	400.00		
S.	0.00	273.65	(-)126.35
R.	0.00		
<b>2070- Other Administrative Services-</b>			
108- Fire Protection and Control-			
03- Administration-			
O.	100.00		
S.	0.00	79.42	(-)20.58
R.	0.00		

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

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

- (vii) Out of the final saving of ₹ 99,924.62 lakh, no amount was surrendered.  
 (viii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 4,627.40 lakh obtained in July 2024 and December 2024 proved unnecessary.  
 (ix) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>4055- Capital Outlay on Police-</b>			
207- State Police-			
01- Centrally Sponsored Schemes-			
O.	3,463.00		
S.	0.00	0.00	(-)3,463.00
R.	0.00		
13- Crime Branch-			
O.	421.00		
S.	0.00	293.66	(-)127.34
R.	0.00		
14- U.P. 112 Project-			
O.	32,861.00		
S.	0.00	28,774.15	(-)4,086.85
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
18- Purchase of vehicles for use of Police Department-			
O.	8,007.00		
S.	1,876.00	9,883.00	5,364.38
R.	0.00		(-)4,518.62
19- Special task force-			
O.	457.00		
S.	0.00	457.00	311.43
R.	0.00		(-)145.57
20- Establishment of Forensic Science Laboratories-			
O.	16,000.00		
S.	0.00	16,000.00	12,510.10
R.	0.00		(-)3,489.90
21- Expenditure from Uttar Pradesh Road Safety Fund-			
O.	2,500.00		
S.	0.00	2,500.00	896.26
R.	0.00		(-)1,603.74
23- Special police operation team-			
O.	500.00		
S.	0.00	500.00	447.96
R.	0.00		(-)52.04
24- Uttar Pradesh Special Security Force (U.P.S.S.F.)-			
O.	7,500.00		
S.	0.00	7,500.00	1,481.62
R.	0.00		(-)6,018.38
25- Kumbh Mela-2025-			
O.	0.00		
S.	2,748.40	2,748.40	0.00
R.	0.00		(-)2,748.40
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,865.00		
S.	0.00	1,865.00	0.00
R.	0.00		(-)1,865.00
211- Police Housing-			
04- Establishment of Security Line in Lucknow-			
O.	3,000.00		
S.	0.00	3,000.00	0.00
R.	0.00		(-)3,000.00

Head	Total Grant	Actual Expenditure  ( ₹ in lakh )	Excess+ Saving-
06- Construction of residential buildings of Police Department-			
O.	1,50,000.00		
S.	0.00	1,26,455.43	(-)23,544.57
R.	0.00		
07- Purchase of land etc. for buildings of Central Police Force (R.A.F./C.R.P.F.)/ State Police force-			
O.	27,500.00		
S.	0.00	1,238.37	(-)26,261.63
R.	0.00		
09- Construction of residential/non-residential buildings of Fire Brigade Centres-			
O.	40,000.00		
S.	0.00	13,687.29	(-)26,312.71
R.	0.00		
13- Purchase of land for construction of Police Lines in newly created Districts-			
O.	807.00		
S.	0.00	0.00	(-)807.00
R.	0.00		
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	1,549.00		
S.	0.00	0.00	(-)1,549.00
R.	0.00		
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other expenditure-			
05- Strengthening of Fire Brigade Services-			
O.	1,000.00		
S.	0.00	571.98	(-)428.02
R.	0.00		
09- District police (Main)-			
O.	30,000.00		
S.	0.00	21,030.33	(-)8,969.67
R.	0.00		
11- Prevention and Control from fire-Administration-			
O.	11,000.00		
S.	0.00	5,422.21	(-)5,577.79
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
13- Education and training-main-			
O.	500.00		
S.	0.00	87.02	(-)412.98
R.	0.00		
14- Notification section- Main-			
O.	1,000.00		
S.	0.00	59.51	(-)940.49
R.	0.00		
16- Safety branch-			
O.	25,000.00		
S.	0.00	16,217.57	(-)8,782.43
R.	0.00		
18- State Radio Section-			
O.	12,500.00		
S.	0.00	4,373.53	(-)8,126.47
R.	0.00		
19- Women power line-			
O.	800.00		
S.	0.00	27.54	(-)772.46
R.	0.00		
21- Police computer centre-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
23- Police Service and Promotion Board-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
<b>4250- Capital Outlay on Other Social Services-</b>			
101- Natural Calamities-			
03- S.D.R.F.-			
O.	1,828.00		
S.	0.00	132.00	(-)1,696.00
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(x) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>4055- Capital Outlay on Police-</b>			
207- State Police-			
03- Construction of various units of Home (Police) Department-			
O.	2,000.00		
S.	0.00	4,789.28	(+2,789.28
R.	0.00		
04- Implementation of National Cyber Crime Helpline No. 1930-			
O.	0.00		
S.	0.00	54.39	(+54.39
R.	0.00		
06- Construction of non-residential buildings of Police Department-			
O.	1,00,000.00		
S.	0.00	1,21,808.08	(+21,808.08
R.	0.00		
22- Anti Terror Squad-			
O.	500.00		
S.	1.00	679.53	(+178.53
R.	0.00		
210- Research Education and Training-			
03- Uttar Pradesh State Institute of Forensic Science, Lucknow-			
O.	0.00		
S.	0.00	682.28	(+682.28
R.	0.00		
211- Police Housing-			
08- Construction of residential/non-residential buildings of Police in newly created districts-			
O.	35,000.00		
S.	0.00	54,612.41	(+19,612.41
R.	0.00		
800- Other Expenditure-			
06- Security System-			
O.	0.00		
S.	1.00	1,412.41	(+1,411.41
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other expenditure-			
07- Special Police Operation Team-			
O.	0.01		
S.	0.00	18.84	(+18.83
R.	0.00		

Reasons for the final excess/expenditure without provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 27 - HOME DEPARTMENT (CIVIL DEFENCE)**

Major Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2070- Other Administrative Services</b>			
<b>Voted-</b>			
Original	30,03,70		
	30,03,70	19,83,83	(-)10,19,87
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,019.87 lakh, no amount was surrendered.
- (ii) Saving mainly occurred under:-

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>2070- Other Administrative Services-</b>			
106- Civil Defence-			
03- Establishment of State Headquarters-			
O.	580.07		
S.	0.00	445.37	(-)134.70
R.	0.00		
05- Divisional and District Headquarter (25% reimbursement by Government of India)-			
O.	2,423.63		
S.	0.00	1,538.46	(-)885.17
R.	0.00		

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

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

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2014- Administration of Justice</b>			
<b>2052- Secretariat-General Services</b>			
<b>2235- Social Security and Welfare</b>			
<b>2251- Secretariat-Social Services</b>			
<b>3055- Road Transport</b>			
<b>Voted-</b>			
Original	4,73,78,38		
	4,73,78,38	2,86,49,73	(-)1,87,28,65
Supplementary	..		
Amount surrendered during the year (March 2025)			34,53

**Capital-****4059- Capital Outlay on Public Works****4250- Capital Outlay on Other Social Services****Voted-**

Original	5,75,00		
	7,75,00	..	(-)7,75,00
Supplementary	2,00,00		
Amount surrendered during the year			..

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

(i) Out of the final saving of ₹ 18,728.65 lakh, only sum of ₹ 34.53 lakh was surrendered.

(ii) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
<i>( ₹ in lakh )</i>			
<b>2014- Administration of Justice-</b>			
114- Legal Advisers and Counsels-			
03- Uttar Pradesh Prosecution Directorate-			
O.	27,386.15		
S.	0.00	13,777.85	(-)13,608.30
R.	0.00		
<b>2052- Secretariat-General Services-</b>			
091- Attached Offices-			
03- Expenditure on Visa and Passport-			
O.	366.12		
S.	0.00	129.27	(-)236.85
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
04- Incidental Expenditure for District Passport Cells-			
O.	24.54		
S.	0.00	24.54	0.00
R.	0.00		(-)24.54
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
107- Swatantrata Sainik Samman Pension Scheme-			
03- Pension to Freedom Fighters and their dependents-			
O.	3,000.00		
S.	0.00	3,000.00	1,429.95
R.	0.00		(-)1,570.05
800- Other expenditure-			
03- Payment of gratitude amount to political prisoners of MISA and DIR during emergency period-			
O.	16,000.00		
S.	0.00	16,000.00	13,150.92
R.	0.00		(-)2,849.08
<b>2251- Secretariat-Social Services-</b>			
092- Other Offices-			
03- Establishment Headquarter related to Uttar Pradesh Freedom Fighters Welfare Board-			
O.	111.45		
S.	0.00	111.45	49.13
R.	0.00		(-)62.32
200- Other Schemes-			
03- Freedom Fighter's Seva Sadan-			
O.	119.60		
S.	0.00	119.60	51.56
R.	0.00		(-)68.04
04- Uttar Pradesh Freedom Fighters Assistance Institute-			
O.	45.52		
S.	0.00	10.99	10.99
R.	(-)34.53		0.00

Reasons for surrender of ₹ 34.53 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess+ Saving-
<i>( ₹ in lakh )</i>			
<b>3055- Road Transport-</b>			
190- Assistance to Public Sector and Other Undertakings-			
03- Payment to Corporation for free travel facility by buses of Uttar Pradesh State Road Transport Corporation to freedom fighters-			
O.	20.00		
S.	0.00	20.00	0.92
R.	0.00		(-)19.08
04- Payment to Corporation for free travel facility by buses of Uttar Pradesh State Road Transport Corporation to political prisoners of State jailed in MISA and D.I.R. during emergency period -			
O.	300.00		
S.	0.00	300.00	48.91
R.	0.00		(-)251.09

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (iii) Out of the final saving of ₹ 775.00 lakh, no amount was surrendered.
- (iv) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 200.00 lakh obtained in December 2024 proved unnecessary.
- (v) Saving occurred mainly under :-

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

80- General-

001- Direction and Administration-

03- Uttar Pradesh Prosecution Directorate-

O.	500.00		
S.	200.00	700.00	0.00
R.	0.00		(-)700.00

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

800- Other expenditure-

03- Construction of momento/relics of martyrs of freedom fighter by Swatantrata Sangram Senani Sansthan and for Birth Centenary etc.-

O.	75.00		
S.	0.00	75.00	0.00
R.	0.00		(-)75.00

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

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

<b>Major Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2012- President, Vice President, Governor/ Administrator of Union Territories</b>			
<b>Charged-</b>			
Original	28,88,97		
	29,38,97	21,99,25	(-)7,39,72
Supplementary	50,00		
Amount surrendered during the year			..

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

<b>Charged-</b>			
Original	50,01		
	50,01	5,00	(-)45,01
Supplementary	..		
Amount surrendered during the year			..

**Notes and Comments-**

**Revenue-**

**Charged-**

- (i) Out of the final saving of ₹ 739.72 lakh in the appropriation, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 50.00 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

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

03- Governor/Administrator of Union  
Territories-

090- Secretariat-

03- Establishment Expenditure-

O.	1,906.74		
S.	0.00	1,821.74	1,383.07
R.	(-)85.00		(-)438.67

Reasons for reduction of ₹ 85.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Appropriation	Actual Expenditure	Excess+ Saving-
		( ₹ in lakh )	
103- Household Establishment-			
03- Staff Group-			
O.	664.02		
S.	0.00	664.02	387.88
R.	0.00		(-)276.14
105- Medical Facilities-			
03- Expenditure relating to medical-			
O.	194.21		
S.	0.00	194.21	166.57
R.	0.00		(-)27.64
108- Tour Expenses-			
03- Tour Expenses-			
O.	26.00		
S.	0.00	26.00	13.97
R.	0.00		(-)12.03

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

(iv) Excess occurred mainly under:-

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

03- Governor/Administrator of Union  
Territories-

102- Discretionary Grants-

03- Discretionary Grant by Governor-Charged-

O.	15.00			
S.	50.00	150.00	150.00	0.00
R.	(+85.00)			

Reasons for augmentation of ₹ 85.00 lakh in provision by way of re-appropriation have not been intimated.

104- Sumptuary Allowances-

03- Entertainment/Honor and hospitality expenses-

O.	8.00			
S.	0.00	8.00	17.00	(+9.00)
R.	0.00			

04- Allowance related to respect and hospitality-

O.	8.00			
S.	0.00	8.00	16.48	(+8.48)
R.	0.00			

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Charged-**

(v) Out of the final saving of ₹ 45.01 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred under:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
<i>( ₹ in lakh )</i>			
<b>4070- Capital Outlay on other Administrative Services-</b>			
800- Other Expenditure-			
03- Purchase of car for the Governor-			
O.	50.00		
S.	0.00	50.00	(-)45.00
R.	0.00	5.00	

Reasons for final saving in the above sub-head have not been intimated (June 2025).

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

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

**Revenue-**

2052- Secretariat-General Services

2053- District Administration

2070- Other Administrative Services

**Voted-**

Original	9,62,48			
		10,97,48	7,28,08	(-)3,69,40
Supplementary	1,35,00			
Amount surrendered during the year (March 2025)				3,69,40

**Capital-****Revenue-**

4070- Capital Outlay on other Administrative Services

**Voted-**

Original	1			
		1	..	(-)1
Supplementary	..			
Amount surrendered during the year				..

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

- (i) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 135.00 lakh obtained in July 2024 proved unnecessary.
- (ii) Saving (partly counterbalanced by excess under another head) occurred under:-

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

**2070- Other Administrative Services-**

800- Other expenditure-

03- Revenue Special Intelligence

Directorate-

O.	637.48			
S.	135.00	403.08	268.08	(-)135.00
R.	(-)369.40			

Surrender of ₹ 369.40 lakh was mainly due to saving owing to non-deployment of recruited officers/employees on vacant posts in the department in the financial year 2024-25, not availing leave travel facility, no dues of drivers and class-IV employees etc.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

(iii) Excess occurred under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2070- Other Administrative Services-</b>			
800- Other expenditure-			
04- For Chief Minister intelligence-			
O.	15.00		
S.	0.00	150.00	(+135.00)
R.	0.00		

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

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

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

**Revenue-****2013- Council of Ministers****2210- Medical and Public Health****Voted-**

Original	72,74,40,87	76,48,98,87	74,12,94,51	(-)2,36,04,36
Supplementary	3,74,58,00			
Amount surrendered during the year				..

**Capital-****4210- Capital Outlay on Medical and Public Health****6075- Loans for Miscellaneous General Services****Voted-**

Original	40,13,29,00	40,13,29,00	23,75,62,85	(-)16,37,66,15
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of final saving of ₹ 23,604.36 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 23,604.36 lakh, the supplementary grant of ₹ 37,458.00 lakh obtained in December 2024 proved excessive.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2210- Medical and Public Health-***01- Urban Health Services-Allopathy-***110- Hospital and Dispensaries-****15- Medical College/Attached Hospitals-**

O.	42,424.49	41,139.22	35,910.44	(-)5,228.78
S.	0.00			
R.	(-)1,285.27			

Out of net saving of ₹ 1,285.27 lakh in provision, reduction of ₹ 2,762.27 lakh by way of re-appropriation was due to possibility of saving and augmentation of ₹ 1,477.00 lakh by way of re-appropriation was due to excess expenditure in various heads.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<i>05- Medical Education, Training and Research-</i>			
001- Direction and Administration-			
03- Direction-			
O.	13,149.40		
S.	0.00	13,099.40	11,744.31
R.	(-)50.00		(-)1,355.09
Reduction of ₹ 50.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
105- Allopathy-			
04- Training-			
O.	1,131.77		
S.	0.00	1,131.77	1,006.58
R.	0.00		(-)125.19
05- Research-			
O.	1,871.96		
S.	0.00	1,871.96	1,383.45
R.	0.00		(-)488.51
06- U.P. Institute of Pharmaceutical Research and Development-			
O.	2,000.00		
S.	0.00	2,000.00	958.47
R.	0.00		(-)1,041.53
22- Para Medical College, Kannauj-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred under:-

**2210- Medical and Public Health-**

*01- Urban Health Services-Allopathy-*

110- Hospital and Dispensaries-

08- Grant for purposes of Hospitals and Dispensaries-

O.	195.00		
S.	0.00	695.00	695.00
R.	(+)500.00		0.00

Augmentation of ₹ 500.00 lakh in provision by way of re-appropriation was due to excess expenditure in various heads.

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

(v) Out of the final saving of ₹ 1,63,766.15 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4210- Capital Outlay on Medical and Public Health-</b>			
03- Medical Education, Training and Research-			
105- Allopathy-			
01- Centrally Sponsored Schemes-			
O.	49,299.10		
S.	0.00	49,299.10	14,290.48
R.	0.00		(-)35,008.62
04- Dr. Ram Manohar Lohiya Institute of Medical Sciences, Gomti Nagar, Lucknow-			
O.	35,000.00		
S.	0.00	35,000.00	31,256.82
R.	0.00		(-)3,743.18
12- Human Resource Development in King George Medical University Uttar Pradesh under National Mental Health Programme (C.100/S.0-C.)-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
15- Establishment of Hospital Management System in Government Medical Colleges-			
O.	500.00		
S.	0.00	500.00	221.52
R.	0.00		(-)278.48
21- Government Medical College, Banda-			
O.	700.00		
S.	0.00	700.00	570.63
R.	0.00		(-)129.37

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
22- J.K. Institute of Radiology and Cancer Research, Kanpur-			
O.	300.00		
S.	0.00	96.38	(-)203.62
R.	0.00		
26- Maintenance/renovation/strengthening of attached hospitals from Medical Colleges established by upgrading District Hospitals-			
O.	2,000.00		
S.	0.00	1,367.88	(-)632.12
R.	0.00		
27- National Digital Health Mission (N.D.H.M.)-			
O.	2,000.00		
S.	0.00	0.00	(-)2,000.00
R.	0.00		
28- Establishment of Nursing Colleges-			
O.	6,000.00		
S.	0.00	5,000.00	(-)1,000.00
R.	0.00		
40- Medical College, Prayagraj-			
O.	1,610.00		
S.	0.00	1,439.99	(-)170.01
R.	0.00		
42- Medical College, Jhansi-			
O.	2,310.00		
S.	0.00	780.18	(-)1,529.82
R.	0.00		
46- Development of advanced anti-cancer cure and treatment facilities in J.K. Institute of Radiology and Cancer Research Kanpur-			
O.	5.00		
S.	0.00	0.00	(-)5.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
47- Government Medical College, Jaunpur-			
O.	9,963.00		
S.	0.00	9,963.00	4,932.44
R.	0.00		(-)5,030.56
48- Government Medical College, Badaun-			
O.	5,300.00		
S.	0.00	2,441.12	210.65
R.	(-)2,858.88		(-)2,230.47
Reduction of ₹ 2,858.88 lakh in provision by way of re-appropriation was due to possibility of saving.			
49- M.D. Eye Hospital, Prayagraj-			
O.	200.01		
S.	0.00	200.01	146.13
R.	0.00		(-)53.88
51- Government Medical College, Azamgarh-			
O.	750.00		
S.	0.00	750.00	98.39
R.	0.00		(-)651.61
52- Internet facility in Government Medical Colleges-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-)50.00
53- Government Allopathic Medical College, Saharanpur-			
O.	1,200.00		
S.	0.00	1,200.00	156.08
R.	0.00		(-)1,043.92
60- Para Medical Institute, Kannauj-			
O.	2,600.00		
S.	0.00	2,600.00	0.00
R.	0.00		(-)2,600.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
61- Establishment of heart disease hospital in Medical College, Kannauj-			
O.	500.00		
S.	0.00	500.00	(-)500.00
R.	0.00		
62- Establishment of Cancer hospital in Medical College premises, Kannauj-			
O.	500.00		
S.	0.00	500.00	(-)500.00
R.	0.00		
63- Para Medical College, Azamgarh-			
O.	500.01		
S.	0.00	500.01	(-)500.01
R.	0.00		
67- Establishment of Medical College by upgrading Five District Hospitals (C.60/S.40-C+S)-			
O.	2,000.00		
S.	0.00	2,000.00	(-)1,584.29
R.	0.00		
68- Renovation of Government Medical Colleges-			
O.	2,000.00		
S.	0.00	2,000.00	(-)543.31
R.	0.00	1,456.69	
69- Nasha Mukti Kendra in Government Medical College, Agra-			
O.	50.00		
S.	0.00	50.00	(-)7.61
R.	0.00	42.39	
74- Establishment of Burn Unit in Government Medical College, Kanpur, Gorakhpur, Agra and Prayagraj-			
O.	200.01		
S.	0.00	200.01	(-)150.61
R.	0.00	49.40	

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
77- Satellite Centre of King George Medical University in the district Balrampur-			
O.	500.00		
S.	0.00	395.34	(-)104.66
R.	0.00		
78- Hon'ble Atal Bihari Vajpayee U.P. Medical University, Lucknow-			
O.	2,404.00		
S.	0.00	795.77	(-)1,608.23
R.	0.00		
82- Medical College, Firozabad-			
O.	700.00		
S.	0.00	264.03	(-)435.97
R.	0.00		
85- Establishment of Medical College by upgrading 14 district hospitals-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
86- Establishment of Medical College by upgrading district hospitals-			
O.	2,500.00		
S.	0.00	1,323.05	(-)1,176.95
R.	0.00		
87- Establishment of Medical College in District Balrampur-			
O.	5,000.00		
S.	0.00	0.00	(-)5,000.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	46,526.16		
S.	0.00	17,605.57	(-)28,920.59
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
90- Establishment of Medical College in District Varanasi-			
O.	40,000.00		
S.	0.00	40,000.00	(-)40,000.00
R.	0.00		
91- To convert Trauma Centre-II to Trauma Centre Level-I in Government Medical Colleges-			
O.	30,000.00		
S.	0.00	28,377.82	(-)23,646.91
R.	(-)1,622.18		
Reduction of ₹ 1,622.18 lakh in provision by way of re-appropriation was due to possibility of saving.			
93- Establishment of 01 Nos. Linear Accelerator in Homi Bhabha Cancer Hospital and Mahamana Pandit Madan Mohan Malviya Cancer Centre, Varanasi-			
O.	4,000.00		
S.	0.00	4,000.00	(-)836.62
R.	0.00	3,163.38	
<b>6075- Loans for Miscellaneous General Services-</b>			
800- Other Loans-			
03- Revolving Fund for treatment of State Employees in S.G.P.G.I, Lucknow-			
O.	100.00		
S.	0.00	100.00	(-)100.00
R.	0.00	0.00	

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(vii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4210- Capital Outlay on Medical and Public Health-</b>			
03- Medical Education, Training and Research-			
105- Allopathy-			
39- Ganesh Shankar Vidyarthi Memorial Medical College, Kanpur-			
O.	3,010.01		
S.	0.00	4,772.28	4,169.95
R.	(+1,762.27)		(-)602.33
Augmentation of ₹ 1,762.27 lakh in provision by way of re-appropriation was due to excess expenditure in various heads.			
43- Medical College, Gorakhpur-			
O.	2,712.00		
S.	0.00	4,511.53	5,302.63
R.	(+1,799.53)		(+791.10)
Augmentation of ₹ 1,799.53 lakh in provision by way of re-appropriation was due to excess expenditure in various heads.			
44- Cardiology Institute established in Ganesh Shanker Vidyarthi Memorial Medical College, Kanpur-			
O.	2,012.50		
S.	0.00	2,012.50	2,154.87
R.	0.00		(+142.37)
54- Government Allopathic Medical College, Ambedkar Nagar-			
O.	1,200.00		
S.	0.00	1,619.26	1,568.44
R.	(+419.26)		(-)50.82
Augmentation of ₹ 419.26 lakh in provision by way of re-appropriation was due to excess expenditure in various heads.			
72- Fire Fighting System and Electrical Safety in Government Medical Colleges and Institutions-			
O.	3,000.00		
S.	0.00	3,500.00	3,922.57
R.	(+500.00)		(+422.57)
Augmentation of ₹ 500.00 lakh in provision by way of re-appropriation was due to excess expenditure in various heads.			

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in lakh )</i>	
80- Medical College, Ayodhya-			
O.	2,000.00		
S.	0.00	2,000.00	4,366.03
R.	0.00		(+)2,366.03
81- Medical College, Shahjahanpur-			
O.	1,000.00		
S.	0.00	1,000.00	1,161.64
R.	0.00		(+)161.64
84- Medical College, Basti-			
O.	500.00		
S.	0.00	500.00	1,386.92
R.	0.00		(+)886.92

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 32 - MEDICAL DEPARTMENT (ALLOPATHY)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<b>Revenue-</b>			
<b>2210- Medical and Public Health</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	1,06,76,24,60		
Supplementary	..		
Amount surrendered during the year (March 2025)	1,06,76,24,60	79,17,95,18	(-)27,58,29,42
			27,57,76,80
<b>Charged-</b>			
Original	20,00		
Supplementary	..		
Amount surrendered during the year (March 2025)	20,00	19,87	(-)13
			13

**Capital-****4210- Capital Outlay on Medical and Public Health****4216- Capital Outlay on Housing****Voted-**

Original	10,91,07,45		
Supplementary	..		
Amount surrendered during the year (March 2025)	10,91,07,45	8,42,06,24	(-)2,49,01,21
			2,49,00,34

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

- (i) Out of the final saving of ₹ 2,75,829.42 lakh, only a sum of ₹ 2,75,776.80 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2210- Medical and Public Health-***01- Urban Health Services-Allopathy-***001- Direction and Administration-****03- Direction-**

O.	9,125.57		
S.	0.00	5,238.78	5,242.57
R.	(-)3,886.79		(+)3.79

Surrender of ₹ 3,886.79 lakh was due to saving on the basis of actual expenditure and no demand by officers.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
110- Hospitals and Dispensaries-			
04- Allopathy Integrated Hospitals and Dispensaries-			
O.	4,25,160.46		
S.	0.00	2,85,060.43	2,84,726.92
R.	(-1,40,100.03)		(-)333.51
Out of net saving of ₹ 1,40,100.03 lakh in provision, reduction of ₹ 5,450.00 lakh by way of re-appropriation was due to possibility of saving in the respective head and reasons for augmentation of ₹ 1,850.00 lakh by way of re-appropriation have not been intimated. Surrender of ₹ 1,36,500.03 lakh was due to saving on the basis of actual expenditure and no demand by officers.			
05- Hearse for Government Hospitals-			
O.	739.00		
S.	0.00	420.34	420.27
R.	(-318.66)		(-)0.07
Surrender of ₹ 318.66 lakh was due to saving on the basis of actual expenditure and expenditure not incurred by D.D.Os			
08- e-Hospital pilot project in Hospitals of District Lucknow-			
O.	500.00		
S.	0.00	0.00	0.00
R.	(-500.00)		
Surrender of entire provision of ₹ 500.00 lakh was due to non-receipt of approval from the Government by concerned planning officer.			
09- State Employees Cashless Medical Scheme-			
O.	15,000.00		
S.	0.00	10,000.00	10,000.00
R.	(-5,000.00)		0.00
Surrender of ₹ 5,000.00 lakh was due to non-issuance of sanction against proposal sent.			
10- Uttar Pradesh Medical Supplies Corporation-			
O.	500.00		
S.	0.00	83.33	83.15
R.	(-416.67)		(-)0.18
Surrender of ₹ 416.67 lakh was due to saving on the basis of actual expenditure.			

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

## 03- Rural Health Services-Allopathy-

## 110- Hospitals and Dispensaries-

## 10- Allopathy Hospitals and Dispensaries-

O.	5,53,066.85			
S.	0.00	4,26,855.22	4,26,801.67	(-)53.55
R.	(-)1,26,211.63			

Out of net saving of ₹ 1,26,211.63 lakh in provision, surrender of ₹ 1,27,668.86 lakh was due to saving on the basis of actual expenditure, no demand by officers and expenditure not incurred by D.D.Os and reasons for augmentation of ₹ 1,457.23 lakh by way of re-appropriation have not been intimated.

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

## 80- General-

## 800- Other expenditure-

## 06- Establishment of Health Fund-

O.	500.00			
S.	0.00	0.00	0.00	0.00
R.	(-)500.00			

Surrender of entire provision of ₹ 500.00 lakh was due to non-receipt of approval from the Government by concerned planning officer.

## 07- Assistance to families of deceased persons and disabled persons due to J.E./A.E.S.-

O.	50.00			
S.	0.00	4.00	4.00	0.00
R.	(-)46.00			

Surrender of ₹ 46.00 lakh was due to saving on the basis of actual expenditure and decrease in JE/AES patients.

## 09- Operation of Departmental website-

O.	500.00			
S.	0.00	334.12	334.12	0.00
R.	(-)165.88			

Surrender of ₹ 165.88 lakh was due to saving on the basis of actual expenditure under the scheme.

## 11- Biometric Attendance System-

O.	200.00			
S.	0.00	0.00	0.00	0.00
R.	(-)200.00			

Surrender of entire provision of ₹ 200.00 lakh was due to non-receipt of approval from the Government by concerned planning officer.

(iii) Excess occurred under:-

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

**2210- Medical and Public Health-**

01- Urban Health Services-Allopathy-

110- Hospital and Dispensaries-

11- Purchase of Reagent etc. for operating  
Pathology equipments-

O.	12,500.00			
S.	0.00	14,938.91	14,912.66	(-)26.25
R.	(+2,438.91)			

Out of net excess of ₹ 2,438.91 lakh in provision, augmentation of ₹ 2,500.00 lakh by way of re-appropriation was due to requirements of additional fund for purchase of reagents etc. for the operation of pathology equipments in the concerned hospitals of urban areas and surrender of ₹ 61.09 lakh was due to saving on the basis of actual expenditure.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

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

(iv) Out of the final saving of ₹ 24,901.21 lakh, only a sum of ₹ 24,900.34 lakh was surrendered.

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

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

01- Urban Health Services-

110- Hospital and Dispensaries-

05- Construction of 500 bedded Hospitals  
in Ayodhya-

O.	7,035.44			
S.	0.00	0.00	0.00	0.00
R.	(-)7,035.44			

Out of total saving of ₹ 7,035.44 lakh in provision, reduction of ₹ 3,836.45 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 3,198.99 lakh was due to non-assessment of cost.

06- Establishment of 300 bedded joint Hospitals  
at Divisional Headquarter-

O.	307.00			
S.	0.00	150.97	150.97	0.00
R.	(-)156.03			

Reduction of ₹ 156.03 lakh in provision by way of re-appropriation was due to possibility of saving.

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

07- Establishment of Medical buildings  
in Urban Areas-

O.	1,000.00			
S.	0.00	0.00	0.00	0.00
R.	(-)1,000.00			

Out of total saving of ₹ 1,000.00 lakh in provision, reduction of ₹ 973.46 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 26.54 lakh was due to non-approval of re-appropriation.

09- Trauma Centre and Trauma and Mass  
Casualty Management Scheme-

O.	280.00			
S.	0.00	160.13	160.13	0.00
R.	(-)119.87			

Reasons for reduction of ₹ 119.87 lakh in provision by way of re-appropriation have not been intimated.

10- Construction of Post-mortem

House-

O.	100.00			
S.	0.00	0.00	0.00	0.00
R.	(-)100.00			

Reasons for reduction of entire provision of ₹ 100.00 lakh in provision by way of re-appropriation have not been intimated.

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

O.	17.00			
S.	0.00	5.45	5.45	0.00
R.	(-)11.55			

Out of total saving of ₹ 11.55 lakh in provision, reasons for reduction of ₹ 3.29 lakh by way of re-appropriation have not been intimated and surrender of ₹ 8.26 lakh was due to non-approval of re-appropriation.

64- Specific medical facilities in

District/ Joint Hospitals-

O.	13,000.00			
S.	0.00	11,116.47	11,116.32	(-)0.15
R.	(-)1,883.53			

Out of net saving of ₹ 1,883.53 lakh in provision, surrender of ₹ 4,175.08 lakh was due to expenditure not incurred by medical supply corporation and peripheral officers and reasons for augmentation of ₹ 2,291.55 lakh by way of re-appropriation have not been intimated.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
82- 14 Hearses for Government Hospitals-			
O.	300.00		
S.	0.00	0.00	0.00
R.	(-300.00)		
Surrender of entire provision of ₹ 300.00 lakh was due to non-receipt of approval from the Government on financial/administrative proposal.			
02- Rural Health Services-			
103- Primary Health Centres-			
03- Construction of Primary/Community Health Centres-			
O.	500.00		
S.	0.00	45.97	0.00
R.	(-454.03)		
Out of total saving of ₹ 454.03 lakh in provision, reduction of ₹ 362.06 lakh by way of re-appropriation was due to possibility of saving and surrender of ₹ 91.97 lakh was due to non-approval of re-appropriation.			
04- Construction of buildings of new Primary Health Centres (Current Part) (District Plan)-			
O.	1,000.00		
S.	0.00	593.83	0.00
R.	(-406.17)		
Surrender of ₹ 406.17 lakh was due to non-approval of re-appropriation.			
06- Construction of buildings of new Primary Health Centres-			
O.	500.00		
S.	0.00	242.12	0.00
R.	(-257.88)		
Surrender of ₹ 257.88 lakh was due to non-approval of re-appropriation.			
104- Community Health Centres-			
03- Construction of buildings of community health centres (Current Part) (District Plan)-			
O.	3,000.00		
S.	0.00	2,584.30	0.00
R.	(-415.70)		
Reduction of ₹ 415.70 lakh in provision by way of re-appropriation was due to possibility of saving.			

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

05- Construction of buildings of new Community Health Centres-

O.	1,000.00		
S.	0.00	517.66	517.66
R.	(-482.34)		0.00

Reduction of ₹ 482.34 lakh in provision by way of re-appropriation was due to possibility of saving.

10- Purchase of equipment for Community Health Centres-

O.	3,500.00		
S.	0.00	2,705.05	2,705.05
R.	(-794.95)		0.00

Out of net saving of ₹ 794.95 lakh in provision, surrender of ₹ 1,607.22 lakh was due to expenditure not incurred by medical supply corporation and peripheral officers and augmentation of ₹ 812.27 lakh by way of re-appropriation was due to arrangement of additional fund for re-appropriation.

110- Hospitals and Dispensaries-

16- Establishment of 50 Bedded Hospitals in rural Areas-

O.	700.00		
S.	0.00	468.76	468.76
R.	(-231.24)		0.00

Reason for reduction of ₹ 231.24 lakh in provision by way of re-appropriation have not been intimated.

18- Operation of 108 E.M.T.S. Health Service-

O.	49,106.00		
S.	0.00	34,494.28	34,494.28
R.	(-14,611.72)		0.00

Out of total saving of ₹ 14,611.72 lakh in provision, reasons for reduction of ₹ 2.65 lakh by way of re-appropriation have not been intimated and surrender of ₹ 14,609.07 lakh was due to saving.

(vi) Excess occurred mainly under:-

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

01- Urban Health Services-

110- Hospital and Dispensaries-

04- Construction of T.B.Clinic Building-

O.	100.00		
S.	0.00	278.44	278.44
R.	(+178.44)		0.00

Out of net excess of ₹ 178.44 lakh in provision, augmentation of ₹ 178.48 lakh by way of re-appropriation was due to requirement of arrangement of additional fund for re-appropriation and reasons for surrender of ₹ 0.04 lakh have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
17- Building construction of Chief Medical Officer and their subordinate offices/Add. Director Offices-			
O.	100.00		
S.	0.00	673.76	673.76
R.	(+573.76)		0.00
Out of net excess of ₹ 573.76 lakh in provision, augmentation of ₹ 575.35 lakh by way of re-appropriation was due to requirement of additional fund and surrender of ₹ 1.59 lakh was due to saving after office tender of Chief Medical Officer, Jalaun.			
800- Other Expenditure-			
04- Fire Fighting System in urban hospitals-			
O.	3,000.00		
S.	0.00	3,089.02	3,089.02
R.	(+89.02)		0.00
Out of net excess of ₹ 89.02 lakh in provision, augmentation of ₹ 106.44 lakh by way of re-appropriation was due to requirement of additional fund for re-appropriation and surrender of ₹ 17.42 lakh was due to saving on the basis of actual expenditure.			
02- Rural Health Services-			
103- Primary Health Centres-			
07- Strengthening of Primary/Community Health Centres-			
O.	2,000.00		
S.	0.00	4,974.33	4,974.33
R.	(+2,974.33)		0.00
Out of net excess of ₹ 2,974.33 lakh in provision, augmentation of ₹ 3,007.13 lakh by way of re-appropriation was due to requirement of additional fund for re-appropriation and surrender of ₹ 32.80 lakh was due to non-withdrawal in district Ayodhya and Barabanki.			

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

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
<b>2210-Medical and Public Health</b>			
<b>Voted-</b>			
Original	19,10,23,07		
	19,10,23,07	10,41,41,40	(-)8,68,81,67
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4210- Capital Outlay on Medical and Public Health</b>			
<b>Voted-</b>			
Original	68,77,05		
	68,77,05	36,31,24	(-)32,45,81
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 86,881.67 lakh, no amount was surrendered.  
(ii) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2210- Medical and Public Health-</b>			
<i>02- Urban Health Services-Other systems of medicine-</i>			
101- Ayurveda-			
03- Direction and Administration-			
O.	7,944.02		
S.	0.00	7,944.02	(-)2,532.77
R.	0.00		
04- Departmental Drug Manufacturing-			
O.	2,883.80		
S.	0.00	2,883.80	(-)677.77
R.	0.00		
05- Hospitals and Clinics-			
O.	23,261.87		
S.	0.00	23,261.87	(-)9,796.12
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
09- Innovation Programme in the hospitals attached with eight Ayurvedic Degree Colleges-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
10- Arthritis treatment and research in Government Ayurveda Degree College and Hospital-			
O.	10.27		
S.	0.00	10.27	0.00
R.	0.00		(-)10.27
103- Unani-			
03- Direction and Administration-			
O.	768.13		
S.	0.00	768.13	490.32
R.	0.00		(-)277.81
05- Hospitals and Clinics-			
O.	1,064.97		
S.	0.00	1,064.97	820.25
R.	0.00		(-)244.72
04- Rural Health Services-Other Systems of medicine-			
101- Ayurveda-			
04- Hospitals and Clinics-			
O.	73,377.60		
S.	0.00	73,377.60	42,249.55
R.	0.00		(-)31,128.05
103- Unani-			
03- Hospitals and Clinics-			
O.	6,896.87		
S.	0.00	6,896.87	4,701.75
R.	0.00		(-)2,195.12
05- Medical education, Training and Research-			
101- Ayurveda-			
01- Centrally Sponsored Schemes-			
O.	24,503.00		
S.	0.00	24,503.00	7,992.17
R.	0.00		(-)16,510.83
03- Education-			
O.	7,488.35		
S.	0.00	7,488.35	5,667.84
R.	0.00		(-)1,820.51

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
06- Other Expenditure-			
O.	14,803.85		
S.	0.00	14,803.85	8,459.26
R.	0.00		(-)6,344.59
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	17,360.00		
S.	0.00	17,360.00	5,328.11
R.	0.00		(-)12,031.89
103- Unani-			
01- Centrally Sponsored Schemes-			
O.	3,031.90		
S.	0.00	3,031.90	1,141.74
R.	0.00		(-)1,890.16
05- Research treatment and research institute in Government Unani Medical College and Hospital, Lucknow/Prayagraj-			
O.	105.00		
S.	0.00	105.00	22.93
R.	0.00		(-)82.07
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,021.26		
S.	0.00	2,021.26	761.16
R.	0.00		(-)1,260.10

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

### Capital-

#### Voted-

(iii) Out of the final saving of ₹ 3,245.81 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

##### 01- Urban Health Services-

##### 110- Hospitals and Dispensaries-

##### 03- Government Unani Hospitals-

O.	20.01		
S.	0.00	20.01	0.00
R.	0.00		(-)20.01

##### 800- Other Expenditure-

##### 04- Unani Drug Manufacturing Factory-

O.	75.01		
S.	0.00	75.01	0.00
R.	0.00		(-)75.01

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
07- Direction and Administration-			
O.	12.00		
S.	0.00	12.00	0.00
R.	0.00		(-)12.00
08- Establishment of Aayush University-			
O.	3,800.00		
S.	0.00	3,800.00	775.72
R.	0.00		(-)3,024.28
02- Rural Health Services-			
110- Hospitals and Dispensaries-			
04- Government Ayurvedic Hospitals-			
O.	50.00		
S.	0.00	50.00	10.97
R.	0.00		(-)39.03
80- General-			
800- Other Expenditure-			
06- Purchase of equipment etc. in Ayurveda Department-			
O.	100.00		
S.	0.00	100.00	54.27
R.	0.00		(-)45.73
08- Establishment of hospitals in Ayurveda Department-			
O.	20.00		
S.	0.00	20.00	0.00
R.	0.00		(-)20.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 34 - MEDICAL DEPARTMENT (HOMOEOPATHY)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in thousand )			
<b>Revenue-</b>			
<b>2210- Medical and Public Health</b>			
<b>Voted-</b>			
Original	7,06,26,85		
	7,06,26,85	5,15,98,45	(-)1,90,28,40
Supplementary	..		
Amount surrendered during the year			..

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

<b>Voted-</b>			
Original	41,40,00		
	41,40,00	41,39,06	(-)94
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 19,028.40 lakh, no amount was surrendered.  
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>2210- Medical and Public Health-</b>			
02- Urban Health Services-Other systems of medicine-			
102- Homoeopathy-			
03- Direction and Administration-			
O.	1,125.21		
S.	0.00	1,125.21	630.24
R.	0.00		(-)494.97
04- Hospitals and Dispensaries-			
O.	6,476.77		
S.	0.00	6,476.77	5,674.47
R.	0.00		(-)802.30

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>04- Rural Health Services-Other Systems of Medicine-</i>			
102- Homoeopathy-			
03- Hospitals and Dispensaries-			
O.	42,947.73		
S.	0.00	41,913.73	33,848.77
R.	(-1,034.00)		(-)8,064.96

Reasons for reduction of ₹ 1,034.00 lakh in provision by way of re-appropriation have not been intimated.

<i>05- Medical Education, Training and Research-</i>			
102- Homoeopathy-			
01- Centrally Sponsored Schemes-			
O.	7,440.00		
S.	0.00	7,440.00	2,283.48
R.	0.00		(-)5,156.52
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	4,960.00		
S.	0.00	4,960.00	1,522.32
R.	0.00		(-)3,437.68

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

### Capital-

#### Voted-

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

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

##### 01- Urban Health Services-

##### 800- Other Expenditure-

03- Construction of buildings of Government National Homoeopathy Medical College Lucknow, Pandit Jawahar Lal Nehru Government Homeopathy Medical College, Kanpur and Lal Bahadur Shastri Government Homeopathy Medical College, Prayagraj-

O.	1,500.00		
S.	0.00	1,500.00	735.80
R.	0.00		(-)764.20
08- Homeopathy Hospital-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
02- Rural Health Services-			
800- Other Expenditure-			
03- Construction of building of Homeopathic Hospitals (District Plan)-			
O.	400.00		
S.	0.00	400.00	26.69
R.	0.00		(-)373.31

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

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

01- Urban Health Services-

800- Other Expenditure-

05- Construction of office building of Homeopathic

Medical Officers-

O.	200.00		
S.	0.00	200.00	300.00
R.	0.00		(+)100.00

09- Government Homoeopathy Medical Colleges

and Hospitals-

O.	1,700.00		
S.	0.00	1,700.00	2,568.60
R.	0.00		(+)868.60

02- Rural Health Services-

800- Other Expenditure-

05- Hospitals and Dispensaries-

O.	95.00		
S.	0.00	95.00	363.83
R.	0.00		(+)268.83

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 35 - MEDICAL DEPARTMENT (FAMILY WELFARE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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*( ₹ in thousand )***Revenue-****2049- Interest Payments****2211- Family Welfare****2235- Social Security and Welfare****Voted-**

Original	1,08,04,71,17	1,23,04,71,17	97,39,77,94	(-)25,64,93,23
Supplementary	15,00,00,00			
Amount surrendered during the year (March 2025)				25,63,39,83

**Charged-**

Original	40,00	92,67,95	92,42,68	(-)25,27
Supplementary	92,27,95			
Amount surrendered during the year (March 2025)				25,27

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

Original	23,86,00,83	23,86,00,83	13,37,50,88	(-)10,48,49,95
Supplementary	..			
Amount surrendered during the year (March 2025)				10,48,49,95

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

- (i) Out of the final saving of ₹ 2,56,493.23 lakh, only a sum of ₹ 2,56,339.83 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,50,000.00 lakh obtained in December 2024 proved unnecessary.

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

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

**2211- Family Welfare-**

001- Direction and Administration-

01- Centrally Sponsored Schemes-

O.	8,081.73		
S.	0.00	4,652.36	4,652.26
R.	(-3,429.37)		(-0.10)

Surrender of ₹ 3,429.37 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

89- Relevant State Share of Centrally

Sponsored Schemes-

O.	5,402.23		
S.	0.00	2,318.69	2,318.65
R.	(-3,083.54)		(-0.04)

Surrender of ₹ 3,083.54 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

003- Training-

01- Centrally Sponsored Schemes-

O.	3,506.43		
S.	0.00	2,015.00	2,013.42
R.	(-1,491.43)		(-1.58)

Surrender of ₹ 1,491.43 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

89- Relevant State Share of Centrally

Sponsored Schemes-

O.	2,234.00		
S.	0.00	880.83	880.84
R.	(-1,353.17)		(+0.01)

Surrender of ₹ 1,353.17 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

101- Rural Family Welfare Services-

01- Centrally Sponsored Schemes-

O.	1,23,293.20		
S.	0.00	82,959.53	83,039.82
R.	(-40,333.67)		(+80.29)

Out of net saving of ₹ 40,333.67 lakh in provision, surrender of ₹ 40,678.67 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme and reasons for augmentation of ₹ 345.00 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	81,224.00		
S.	0.00	42,791.93	42,792.24
R.	(-38,432.07)		(+)0.31

Out of net saving of ₹ 38,432.07 lakh in provision, reasons for reduction of ₹ 15,000.00 lakh by way of re-appropriation and augmentation of ₹ 220.00 lakh by way of re-appropriation have not been intimated. Surrender of ₹ 23,652.07 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

102- Urban Family Welfare Services-

01- Centrally Sponsored Schemes-

O.	6,125.60		
S.	0.00	3,625.48	3,625.41
R.	(-2,500.12)		(-)0.07

Surrender of ₹ 2,500.12 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	3,908.00		
S.	0.00	1,587.17	1,587.18
R.	(-2,320.83)		(+)0.01

Surrender of ₹ 2,320.83 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

103- Maternity and Child Health-

01- Centrally Sponsored Schemes-

O.	36,289.90		
S.	0.00	14,492.70	14,491.63
R.	(-21,797.20)		(-)1.07

Surrender of ₹ 21,797.20 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	24,649.40		
S.	0.00	5,668.51	5,668.38
R.	(-18,980.89)		(-)0.13

Out of total saving of ₹ 18,980.89 lakh in provision, surrender of ₹ 13,980.89 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme and reasons for reduction of ₹ 5,000.00 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
104- Transport-			
03- Working Vehicles of State, Division, District and Health Centre level-			
O.	650.00		
S.	0.00	445.56	445.28
R.	(-)204.44		(-)0.28

Surrender of ₹ 204.44 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

200- Other Services and Supplies-				
01- Centrally Sponsored Schemes-				
O.	8,167.00			
S.	0.00	4,659.81	4,658.49	(-)1.32
R.	(-)3,507.19			

Out of net saving of ₹ 3,507.19 lakh in provision, reasons for reduction of ₹ 366.00 lakh by way of re-appropriation and augmentation of ₹ 21.00 lakh by way of re-appropriation have not been intimated. Surrender of ₹ 3,162.19 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

89- Relevant State Share of Centrally Sponsored Schemes-				
O.	5,422.40			
S.	0.00	1,323.84	1,323.79	(-)0.05
R.	(-)4,098.56			

Out of net saving of ₹ 4,098.56 lakh in provision, reasons for reduction of ₹ 234.00 lakh by way of re-appropriation and augmentation of ₹ 14.00 lakh by way of re-appropriation have not been intimated. Surrender of ₹ 3,878.56 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

800- Other expenditure-				
01- Centrally Sponsored Schemes-				
O.	2,95,519.27			
S.	0.00	2,38,996.00	2,55,792.00	(+)16,796.00
R.	(-)56,523.27			

Surrender of ₹ 56,523.27 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
03- Enhancement of reimbursement amount of Asha workers, Urban Asha and Asha Sanginis by State Government-			
O.	35,000.00		
S.	0.00	29,610.63	(-)5,389.37
R.	0.00		
04- Vaccination for prevention of Covid-19-			
O.	7,500.00		
S.	0.00	451.61	(-)7,048.39
R.	0.00		
05- H.P.V. Vaccination to Girls-			
O.	5,000.00		
S.	0.00	0.00	(-)5,000.00
R.	0.00		
06- Implementation of the recommendation of the 15th Finance Commission-			
O.	77,556.00		
S.	0.00	60,760.00	(-)16,796.00
R.	0.00		
07- 102 National Ambulance Service-			
O.	17,655.60		
S.	0.00	13,222.00	(-)4,433.60
R.	0.00		
11- Family Planning Indemnity Scheme-			
O.	420.00		
S.	0.00	190.21	(-)229.79
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,92,866.41		
S.	0.00	2,36,454.10	(+ )21,871.77
R.	(-)78,284.08		

Surrender of ₹ 78,284.08 lakh was due to saving after expenditure as per requirement and vacant post as a result of retirement of officers/employees working in the scheme.

Reasons for the final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
110- Other Insurance Schemes-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	40,000.00		
S.	1,50,000.00	2,10,000.00	0.00
R.	(+)20,000.00		

Reasons for augmentation of ₹ 20,000.00 lakh in provision by way of re-appropriation have not been intimated.

**Charged-**

(v) In view of the final saving of ₹ 25.27 lakh in the appropriation, the supplementary grant of ₹ 9,227.95 lakh obtained in December 2024 proved excessive.

(vi) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2211- Family Welfare-</b>			
001- Direction and Administration-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	20.00		
S.	0.00	0.00	0.00
R.	(-)20.00		

Reasons for reduction of entire appropriation of ₹ 20.00 lakh by way of re-appropriation have not been intimated.

101- Rural Family Welfare Services-

89- Relevant State Share of Centrally Sponsored Schemes-

O.	20.00		
S.	0.00	14.73	0.00
R.	(-)5.27		

Surrender of ₹ 5.27 lakh was due to saving after expenditure as per requirement.

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

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

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

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

80- General-

800- Other expenditure-

03- 15th Finance Commission-

O.	1,20,786.24			
S.	0.00	9,539.08	9,539.08	0.00
R.	(-)1,11,247.16			

Out of total saving of ₹ 1,11,247.16 lakh in provision, reasons for surrender of ₹ 90,983.40 lakh and reduction of ₹ 20,263.76 lakh by way of re-appropriation have not been intimated.

04- Re-construction of A.N.M. training centres-

O.	2,719.27			
S.	0.00	558.03	558.03	0.00
R.	(-)2,161.24			

Reasons for surrender of ₹ 2,161.24 lakh have not been intimated.

**4211- Capital Outlay on Family Welfare-**

800- Other expenditure-

01- Centrally Sponsored Schemes-

O.	40,114.39			
S.	0.00	28,410.00	28,410.00	0.00
R.	(-)11,704.39			

Reasons for surrender of ₹ 11,704.39 lakh have not been intimated.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	26,742.69			
S.	0.00	18,940.01	18,940.01	0.00
R.	(-)7,802.68			

Out of total saving of ₹ 7,802.68 lakh in provision, reasons for surrender of ₹ 0.03 lakh and reduction of ₹ 7,802.65 lakh by way of re-appropriation have not been intimated.

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4211- Capital Outlay on Family Welfare-</b>			
103- Maternity and Child Health-			
02- National Rural Health Mission-			
O.	28,640.24		
S.	0.00	48,904.00	48,904.00
R.	(+20,263.76)		0.00

Reasons for augmentation of ₹ 20,263.76 lakh in provision by way of re-appropriation have not been intimated.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	19,093.00		
S.	0.00	26,895.65	26,895.65
R.	(+7,802.65)		0.00

Reasons for augmentation of ₹ 7,802.65 lakh in provision by way of re-appropriation have not been intimated.

**GRANT NO. 36 - MEDICAL DEPARTMENT (PUBLIC HEALTH)**

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

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

Original	12,57,45,38		
		12,87,45,38	
Supplementary	30,00,00		
		6,75,49,25	(-)6,11,96,13
Amount surrendered during the year (March 2025)			5,51,59,21

**Charged-**

Original	2,00		
		2,00	
Supplementary	..		
		..	(-)2,00
Amount surrendered during the year (March 2025)			2,00

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

Original	1,10,15,00		
		1,10,15,00	
Supplementary	..		
		34,70,63	(-)75,44,37
Amount surrendered during the year (March 2025)			17,76

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

- Out of the final saving of ₹ 61,196.13 lakh, only a sum of ₹ 55,159.21 lakh was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 3,000.00 lakh obtained in December 2024 proved unnecessary.
- Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
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**2210- Medical and Public Health-***06- Public Health-**001- Direction and Administration-**03- Establishment Expenditure-*

O.	2,205.82		
S.	0.00	1,102.80	
R.	(-)1,103.02		
		1,102.74	(-)0.06

Surrender of ₹ 1,103.02 lakh was due to posts remaining vacant, expenditure as per actual requirement and no demand of funds by peripheral officers.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
04- Establishment of Directorate of Food and Drug Administration-			
O.	20,174.49		
S.	3,000.00	22,643.93	17,149.53
R.	(-)530.56		(-)5,494.40
Surrender of ₹ 530.56 lakh was due to posts remaining vacant, expenditure as per actual requirement and no demand of funds by peripheral officers.			
003- Training-			
04- Divisional Health and Family Welfare Training Centre-			
O.	1,608.85		
S.	0.00	1,608.85	1,077.28
R.	0.00		(-)531.57
101- Prevention and Control of diseases-			
03- Health and Food and Drug Control-			
O.	96,339.40		
S.	0.00	43,984.57	43,982.33
R.	(-)52,354.83		(-)2.24
Out of total saving of ₹ 52,354.83 lakh in provision, reasons for reduction of ₹ 552.83 lakh by way of re-appropriation have not been intimated and surrender of ₹ 51,802.00 lakh was due to posts remaining vacant, expenditure as per actual requirement and no demand of funds by peripheral officers.			
04- Vector borne disease control programme-			
O.	2,750.50		
S.	0.00	2,283.86	2,281.12
R.	(-)466.64		(-)2.74
Out of net saving of ₹ 466.64 lakh in provision, surrender of ₹ 1,019.47 lakh was due to expenditure as per actual requirement and funds not incurred by Uttar Pradesh Medical Supplies Corporation and reasons for augmentation of ₹ 552.83 lakh by way of re-appropriation have not been intimated.			
800- Other expenditure-			
03- National Digital Health Mission (N.D.H.M.)-			
O.	199.00		
S.	0.00	25.50	25.50
R.	(-)173.50		0.00
Surrender of ₹ 173.50 lakh was due to expenditure as per actual requirement and expenditure not incurred by the concerned programme officers.			

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

## 80- General-

## 800- Other expenditure-

## 03- Minimum Needs Programme-

O.	773.95		
S.	0.00	416.11	416.11
R.	(-)357.84		0.00

Surrender of ₹ 357.84 lakh was due to posts remaining vacant, expenditure as per actual requirement and expenditure not being incurred by DDOs.

## 04- Registration and collection of data related to birth-death-

O.	872.40		
S.	0.00	700.58	699.98
R.	(-)171.82		(-)0.60

Surrender of ₹ 171.82 lakh was due to expenditure as per actual requirement.

## 06- Food Security Appeal Authority-

O.	5.30		
S.	0.00	5.30	0.00
R.	0.00		(-)5.30

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

(iv) Out of the final saving of ₹ 7,544.37 lakh, only a sum of ₹ 17.76 lakh was surrendered.

(v) Saving occurred mainly under:-

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

## 04- Public Health-

## 107- Public Health Laboratories-

## 03- Upgradation of Government

## Public Analyst Laboratories-

O.	1,452.00		
S.	0.00	1,452.00	0.00
R.	0.00		(-)1,452.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
200- Other Programmes-			
03- National Digital Health Mission (N.D.H.M.)/(A.D.B.M.)-			
O.	30.00		
S.	0.00	13.36	0.00
R.	(-)16.64		
Surrender of ₹ 16.64 lakh was due to expenditure as per actual requirement.			

800- Other expenditure-			
04- Directorate of Food and Drug Administration-			
O.	10.00		
S.	0.00	10.00	(-)10.00
R.	0.00		
05- Building construction of Divisional Office and Laboratories of food and Drug Administration Department-			
O.	9,500.00		
S.	0.00	9,500.00	(-)6,064.61
R.	0.00	3,435.39	

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 37 - URBAN DEVELOPMENT DEPARTMENT**

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

**Revenue-****2015- Elections****2052- Secretariat-General Services****2053- District Administration****2070- Other Administrative Services****2215- Water Supply and Sanitation****2217- Urban Development****2230- Labour, Employment and Skill Development****2235- Social Security and Welfare****Voted-**

Original	2,12,76,36,81			
		2,19,26,38,81	1,42,63,15,91	(-)76,63,22,90
Supplementary	6,50,02,00			
Amount surrendered during the year (March 2025)				88,56,14

**Capital-****4070- Capital Outlay on Other Administrative Services****4216- Capital Outlay on Housing****6215- Loans for Water Supply and Sanitation****Voted-**

Original	27,51,00,00			
		28,01,00,00	27,75,49,39	(-)25,50,61
Supplementary	50,00,00			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 7,66,322.90 lakh, only a sum of ₹ 8,856.14 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary provision of ₹ 65,002.00 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

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

**2015- Elections-**

800- Other expenditure-

03- District Election Staff of Local Bodies-

O.	3,784.75		
S.	0.00	2,352.75	2,352.96
R.	(-1,432.00)		(+)0.21

Surrender of ₹ 1,432.00 lakh was due to withdrawal as per requirement and economy measures.

04- For election of Local Bodies-

O.	7,500.00		
S.	0.00	514.31	514.28
R.	(-6,985.69)		(-)0.03

Surrender of ₹ 6,985.69 lakh was due to attachment of personnels in the Legislative Assembly office in view of Lok Sabha General Election 2024 and the busyness of district officers/employees in view of 02 by-elections of three-tier Panchayats and by-elections of urban bodies.

**2052- Secretariat-General Services-**

092- Other Offices-

03- Directorate of Local Bodies-

O.	739.33		
S.	0.00	739.33	621.50
R.	0.00		(-)117.83

**2070- Other Administrative Services-**

800- Other expenditure-

03- State Sanitary Employee Commission-

O.	59.53		
S.	0.00	59.53	9.38
R.	0.00		(-)50.15

04- Uttar Pradesh Municipality Financial Resources Development Board-

O.	608.45		
S.	0.00	170.00	170.00
R.	(-)438.45		0.00

Surrender of ₹ 438.45 lakh was due to post remaining vacant of Hon'ble Chairman, Hon'ble members and other posts and economic measures in various expenses.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2215- Water Supply and Sanitation-</b>			
02- Sewerage and Sanitation-			
107- Sewerage Services-			
05- Swachh Bharat Mission-2.0-			
O.	1,63,151.20		
S.	0.00	11,114.05	(-)1,52,037.15
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,07,634.46		
S.	0.00	5,122.37	(-)1,02,512.09
R.	0.00		
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.-			
03- Urban Flood / Inundation Control and Storm Water Drainage Scheme-			
O.	1,00,000.00		
S.	0.00	7,339.50	(-)87,660.50
R.	(-)5,000.00		
Reduction of ₹ 5,000.00 lakh in provision by way of re-appropriation was due to saving owing to non-receipt of matured proposal.			
<b>2217- Urban Development-</b>			
03- Integrated Development of Small and Medium Towns-			
192- Assistance to Municipalities/Municipal councils-			
07- For implementation of Smart City Mission to movement and safe city project in all 200 municipal councils of the State-			
O.	5,000.00		
S.	0.00	0.00	(-)5,000.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
05- Other Urban Development Schemes-			
051- Construction-			
01- Centrally Sponsored Schemes-			
O.	1,76,835.50		
S.	0.00	1,76,835.50	88,498.32
R.	0.00		(-)88,337.18
03- State Smart City Mission Programme-			
O.	40,000.00		
S.	0.00	40,000.00	31,407.27
R.	0.00		(-)8,592.73
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,21,565.33		
S.	0.00	1,21,565.33	78,778.23
R.	0.00		(-)42,787.10
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.-			
01- Centrally Sponsored Schemes-			
O.	66,500.00		
S.	0.00	64,509.93	18,955.35
R.	(-)1,990.07		(-)45,554.58
Reduction of ₹ 1,990.07 lakh in provision by way of re-appropriation was due to saving owing to non-receipt of required central share from Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	91,000.00		
S.	25,000.00	1,16,000.00	39,049.21
R.	0.00		(-)76,950.79
192- Assistance to Municipalities/Municipal councils-			
01- Centrally Sponsored Schemes-			
O.	85,500.00		
S.	0.00	85,500.00	7,093.65
R.	0.00		(-)78,406.35

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,17,000.00		
S.	35,000.00	80,621.83	(-)71,378.17
R.	0.00		
800 Other expenditure-			
01- Centrally Sponsored Schemes-			
O.	2,500.00		
S.	0.00	0.00	(-)2,500.00
R.	0.00		
07- Directorate of Urban Transport-			
O.	554.21		
S.	0.00	277.49	(-)276.72
R.	0.00		
10- Grant for purchase of land for projects operated under the urban development department.-			
O.	1,000.00		
S.	0.00	895.45	(-)104.55
R.	0.00		
11- Chief Minister-Green Road Infrastructure Development Scheme (Urban)(CM-GRIDS)-			
O.	80,000.00		
S.	0.00	63,283.09	(-)15,216.91
R.	(-)1,500.00		
Reduction of ₹ 1,500.00 lakh in provision by way of re-appropriation was due to saving owing to non-receipt of matured proposal.			
80- General -			
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.-			
07- Urban Lake/Pond/Puddle Protection Scheme-			
O.	900.00		
S.	0.00	221.10	(-)678.90
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
192- Assistance to Municipalities/Municipal Councils-			
08- Construction and development of parks-			
O.	7,000.00		
S.	0.00	0.00	0.00
R.	(-)7,000.00		
Specific reasons for reduction of entire provision of ₹ 7,000.00 lakh by way of re-appropriation have not been intimated.			
800- Other expenditure-			
03- Advisory Service under Schemes Implemented on Public Private Partnership mode-			
O.	200.00		
S.	0.00	200.00	(-)200.00
R.	0.00		
05- Fifteenth Finance Commission- Grant for urban bodies with population less than 10 lakh-			
O.	3,86,500.00		
S.	0.00	3,86,500.00	(-)64,031.83
R.	0.00		
06- Lucknow University (Expenditure from Central Share received for pay item of personnels posted on approved posts by Government of India for Regional Centre for Urban and Environmental Study)(Central Share 100 percent)-			
O.	1,566.06		
S.	0.00	1,566.06	(-)1,251.06
R.	0.00		
08- Construction of an auditorium in the memory of freedom fighters/martyrs in Municipal Council Mau, District Mau-			
O.	1,500.00		
S.	0.00	1,103.00	(-)1,103.00
R.	(-)397.00		
Reduction of ₹ 397.00 lakh in provision by way of re-appropriation was due to non-receipt of matured proposal.			
13- U.P. Matribhoomi Arpan Yojana-			
O.	2,500.00		
S.	0.00	2,500.00	(-)2,500.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
19- To get various arrangements done for the convenience of tourists/devotees in the districts of Ayodhya, Mathura and Varanasi-			
O.	0.00		
S.	5,000.00	2,500.00	(-)2,500.00
R.	0.00		
<b>2230- Labour, Employment and Skill Development-</b>			
02- Employment Service-			
101- Employment Services-			
01- Centrally Sponsored Schemes-			
O.	6,314.37		
S.	0.00	1,373.12	(-)4,941.25
R.	0.00		
89- Relevant State Share of Centrally sponsored Schemes-			
O.	4,200.00		
S.	0.00	427.00	(-)3,773.00
R.	0.00		
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
800- Other expenditure-			
03- Development of funeral spots in urban areas-			
O.	9,000.00		
S.	0.00	6,187.26	(-)2,812.74
R.	0.00		
04- Financial assistance to dependents of sweepers died during sewer cleaning-			
O.	200.00		
S.	0.00	0.00	(-)200.00
R.	0.00		

Reasons for final saving/excess/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2053- District Administration-</b>			
094- Other Establishment-			
03- Magh Mela Establishment-			
O.	1,594.08		
S.	0.00	11,001.60	(+9,407.52
R.	0.00		
05- Arrangement for holding Provincialised Fairs and Exhibitions held in the area of Local Bodies-			
O.	5,000.00		
S.	0.00	6,160.57	(+1,160.57
R.	0.00		
<b>2070- Other Administrative Services-</b>			
800- Other expenditure-			
07- Kanha Gaushala and destitute Animal Shelter Scheme-			
O.	40,000.00		
S.	0.00	41,001.99	(+1,001.99
R.	0.00		
<b>2215- Water Supply and Sanitation-</b>			
01- Water Supply-			
101- Urban Water Supply Programmes-			
06- Arrangement for drinking water-			
O.	22,500.00		
S.	0.00	43,479.80	(+20,979.80
R.	0.00		
02- Sewerage and Sanitation-			
107- Sewerage Services-			
03- Arrangement for sewerage and drainage-			
O.	50,000.00		
S.	0.00	90,894.32	(+40,894.32
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2217- Urban Development-</b>			
03- Integrated Development of Small and Medium Towns-			
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
05- Pt. Deen Dayal Upadhyaya Urban Development Scheme-			
O.	20,000.00		
S.	0.00	26,500.00	26,500.00
R.	(+6,500.00)		0.00
Augmentation of ₹ 6,500.00 lakh in provision by way of re-appropriation was due to requirement of additional funds owing to non-availability of required funds against matured proposal.			
80- General -			
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.-			
03- Development of infrastructure facilities in elevated/boundary extended municipal corporations-			
O.	15,000.00		
S.	0.00	15,000.00	18,587.98
R.	0.00		(+3,587.98)
192- Assistance to Municipalities/Municipal Councils-			
03- Development of infrastructure facilities in elevated/boundary extended municipal councils-			
O.	7,500.00		
S.	0.00	7,500.00	17,508.71
R.	0.00		(+10,008.71)
07- Urban Lake/ Pond/Puddle Protection Scheme-			
O.	2,800.00		
S.	0.00	2,800.00	3,535.84
R.	0.00		(+735.84)
193- Assistance to Nagar Panchayats/Notified Area committees or equivalent thereof-			
03- Development of infrastructure facilities in newly created Nagar Panchayats-			
O.	35,000.00		
S.	0.00	35,000.00	38,658.16
R.	0.00		(+3,658.16)

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Development of infrastructure facilities in upgraded / boundary extended Nagar Panchayats-			
O.	7,500.00		
S.	0.00	7,500.00	16,439.84
R.	0.00		(+)8,939.84
07- Urban Lake/ Pond/ Puddle Protection Scheme-			
O.	3,300.00		
S.	0.00	3,300.00	8,160.57
R.	0.00		(+)4,860.57
800- Other expenditure-			
04- Fifteenth Finance Commission-Grant for cities with population more than 10 lakh-			
O.	1,25,300.00		
S.	0.00	1,27,290.07	1,29,931.93
R.	(+)1,990.07		(+)2,641.86
Augmentation of ₹ 1,990.07 lakh in provision by way of re-appropriation was due to requirement of additional funds owing to non-availability of required funds against matured proposal.			
09- Arrangement for compliance if the order passed by Hon'ble Court-			
O.	200.00		
S.	0.00	200.00	1,309.88
R.	0.00		(+)1,109.88
10- For the G-20 conference meetings to be held in Uttar Pradesh-			
O.	0.00		
S.	0.00	397.00	397.00
R.	(+)397.00		0.00
Augmentation of ₹ 397.00 lakh in provision by way of re-appropriation was due to requirement of additional funds owing to non-availability of required funds against matured proposal.			
11- Grant for basic infrastructure facilities in point of view of religiously and historically important urban bodies of the State-			
O.	15,000.00		
S.	0.00	15,000.00	16,400.00
R.	0.00		(+)1,400.00

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

15- Construction and development of parks/exhibitions/auditorium/office building in memory of freedom fighters/martyrs-

O.	0.00		
S.	0.00	7,000.00	4,558.28
R.	(+)7,000.00		(-)2,441.72

Augmentation of ₹ 7,000.00 lakh in provision by way of re-appropriation was due to requirement of additional funds for construction and development of Parks in Municipalities/Municipal Councils and Nagar Panchayats.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025)

**Capital-****Voted**

(v) In view of the final saving of ₹ 2,550.61 lakh, the supplementary grant of ₹ 5,000.00 lakh obtained in December 2024 proved excessive.

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

**4216- Capital Outlay on Housing-**

02- Urban Housing-

800- Other expenditure-

03- Aasra Yojna (Residential Building)-

O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00

**6215- Loans for Water Supply and Sanitation -**

02- Sewerage and Sanitation-

191- Loans to Municipal Corporations-

05- Pt. Deen Dayal Upadhyaya Urban Development Scheme-

O.	5,000.00		
S.	1,000.00	6,000.00	3,920.29
R.	0.00		(-)2,079.71

192- Loan to Municipalities/ Municipal Councils-

05- Pt. Deen Dayal Upadhyaya Urban Development Scheme-

O.	10,000.00		
S.	1,500.00	11,500.00	8,899.60
R.	0.00		(-)2,600.40

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(vii) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>6215- Loans for Water Supply and Sanitation -</b>			
02- Sewerage and Sanitation-			
193- Loans to Nagar Panchayats/ Notified Area committees or equivalent thereof-			
05- Pt. Deen Dayal Upadhyaya Urban Development Scheme-			
O.	10,000.00		
S.	2,500.00	12,500.00	15,355.21 (+)2,855.21
R.	0.00		

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 38 - CIVIL AVIATION DEPARTMENT**

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

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

Original	1,38,15,71	1,39,17,61	1,36,93,88	(-)2,23,73
Supplementary	1,01,90			
Amount surrendered during the year				..

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

Original	26,36,44,00	26,36,44,00	26,24,51,56	(-)11,92,44
Supplementary	..			
Amount surrendered during the year				..

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

- (i) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 101.90 lakh obtained in December 2024 proved unnecessary.
- (ii) Saving (partly counterbalance by excess under another head) occurred mainly under:-

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

**2203- Technical Education-**

## 105- Polytechnics-

## 03- Strengthening of Aircraft Maintenance

## Training Institute-

O.	342.36	342.36	268.05	(-)74.31
S.	0.00			
R.	0.00			

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

**3053- Civil Aviation-**

02- Air Ports-

102- Aerodromes-

03- Maintenance of Air-strips-

O.	500.00		
S.	101.90	258.90	(-)155.27
R.	(-)343.00		

Reduction of ₹ 343.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to non-receipt of proposal pertaining to maintenance work of airstrips from District Magistrate.

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

(iii) Excess occurred under:-

**2070- Other Administrative Services-**

114- Purchase and Maintenance of Transport-

03- Directorate of Civil Aviation-

O.	4,973.35		
S.	0.00	5,543.35	(+ )7.58
R.	(+ )570.00		

Augmentation of ₹ 570.00 lakh in provision by way of re-appropriation was due to excess expenditure owing to purchase of spare parts etc. of aeroplanes/helicopters, excess expenditure on fuel for aeroplanes as compared to the previous year, scheduled/unscheduled, maintenance work, re-electrification, fire alarm system and furniture work in the VIP lounge at Directorate, payment of bill of the helicopter used by an external agency by the Hon'ble Chief Minister of Uttar Pradesh, rent on aircraft etc.

Reasons for final excess in the above sub-head have not been intimated (June 2025).

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

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

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

02- Air Ports-

800- Other Expenditure-

04- Directorate of Civil Aviation.

Uttar Pradesh, Lucknow-

O.	90.00		
S.	0.00	90.00	(-)90.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
20- Construction, expansion and strengthening of Air-strips and land acquisition-			
O.	1,10,000.00		
S.	0.00	55,900.00	55,410.67
R.	(-54,100.00)		(-489.33)

Reduction of ₹ 54,100.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to expenditure incurred as per requirement for construction work/purchase of land in current financial year.

22- Airport in Ayodhya-			
O.	15,000.00		
S.	0.00	2,700.00	2,683.91
R.	(-12,300.00)		(-16.09)

Reduction of ₹ 12,300.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to expenditure incurred as per requirement for construction work/purchase of land in current financial year.

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

80- General-

800- Other Expenditure-

03 Purchase of Helicopter/ Aircraft-

O.	20,000.00		
S.	0.00	0.00	0.00
R.	(-20,000.00)		

Reduction of entire provision of ₹ 20,000.00 lakh by way of re-appropriation was due to possibility of saving owing to payment as per requirement in work related to land and purchase of helicopter/aeroplane.

04- Special Maintenance of Helicopter /Aircraft-

O.	3,500.00		
S.	0.00	0.00	0.00
R.	(-3,500.00)		

Reduction of entire provision of ₹ 3,500.00 lakh by way of re-appropriation was due to possibility of saving owing to payment as per requirement in work related to land and purchase of helicopter/aeroplane.

(v) Excess occurred under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>5053- Capital Outlay on Civil Aviation-</b>			
02- Air Ports-			
800- Other Expenditure-			
21- Establishment of International Airport at Jewar in Gautam Budhha Nagar district-			
O.	1,15,000.00		
S.	0.00	2,04,900.00	2,04,307.14
R.	(+89,900.00)		(-)592.86

Augmentation of ₹ 89,900.00 lakh in provision by way of re-appropriation was due to excess expenditure owing to payment of compensation to the covered farmers at increased rates for the extension of Noida International Airport, Jewar.

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**GRANT NO. 39 - LANGUAGE DEPARTMENT**

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

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

Original	53,31,67		
		54,36,67	
Supplementary	1,05,00		
Amount surrendered during the year (March 2025)		39,21,88	(-)15,14,79
			50

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

- (i) Out of the final saving of ₹ 1,514.79 lakh, only a sum of ₹ 0.50 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 105.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

**2058- Stationery and Printing-**

## 105- Government Publications-

03- Compilation/Publication of Departmental  
Manuals and Rules etc.-

O.	59.26		
S.	0.00	58.76	
R.	(-)0.50		
		31.79	(-)26.97

Reasons for surrender of ₹ 0.50 lakh have not been intimated.

**2202- General Education-**

## 03- University and Higher Education-

104- Assistance to Non-Government Colleges  
and Institutes-03- Grant to Hindustani Academy,  
Uttar Pradesh-

O.	362.23		
S.	0.00	362.23	
R.	0.00		
		213.00	(-)149.23

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
05- Grant to Hindi Institute, Uttar Pradesh-			
O.	1,360.95		
S.	0.00	1,257.95	686.49
R.	(-)103.00		(-)571.46
Reasons for reduction of ₹ 103.00 lakh in provision by way of re-appropriation have not been intimated.			
06- Grant to Sanskrit Institute, Uttar Pradesh-			
O.	1,220.80		
S.	0.00	1,220.80	946.89
R.	0.00		(-)273.91
07- Grant to Sanskrit Institute, Uttar Pradesh for awarding Sanskrit Scholars-			
O.	44.20		
S.	0.00	44.20	0.00
R.	0.00		(-)44.20
05- Language Development-			
102- Promotion of Modern Indian Languages and Literature-			
07- Grant to Late Fakhruddin Ali Ahmad Memorial Committee-			
O.	151.64		
S.	55.00	206.64	185.00
R.	0.00		(-)21.64
09- Establishment of Bhojpuri Academy-			
O.	31.23		
S.	0.00	31.23	0.00
R.	0.00		(-)31.23
10- Late Gopal Das Neeraj Memorial Award Scheme-			
O.	30.00		
S.	0.00	30.00	0.00
R.	0.00		(-)30.00
11- Establishment of Keshavdas Bundeli Academy-			
O.	53.22		
S.	0.00	53.22	0.00
R.	0.00		(-)53.22

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
12- Establishment of Goswami Tulsidas Awadhi Academy-			
O.	53.22		
S.	0.00	0.00	(-)53.22
R.	0.00		
13- Establishment of Surdas Braj Language Academy-			
O.	53.22		
S.	0.00	0.00	(-)53.22
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

## GRANT NO. 40 - PLANNING DEPARTMENT

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2070- Other Administrative Services			
2402- Soil and Water Conservation			
2515- Other Rural Development Programmes			
2575- Other Special Area Programmes			
3425- Other Scientific Research			
3451- Secretariat- Economic Services			
3454- Census Surveys and Statistics			
<b>Voted-</b>			
Original	3,74,73,83		
		3,74,73,83	
Supplementary	..		
		2,53,44,11	(-)1,21,29,72
Amount surrendered during the year (March 2025)			14,66,00
<b>Capital-</b>			
4059- Capital Outlay on Public Works			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4215- Capital Outlay on Water Supply and Sanitation			
4217- Capital Outlay on Urban Development			
4250- Capital Outlay on Other Social Services			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			
4575- Capital Outlay on Other Special Areas Programmes			
4702- Capital Outlay on Minor Irrigation			
4801- Capital Outlay on Power Projects			
5054- Capital Outlay on Roads and Bridges			
5475- Capital Outlay on Other General Economic Services			
<b>Voted-</b>			
Original	35,05,25,50		
		35,05,25,50	
Supplementary	..		
		12,13,51,43	(-)22,91,74,07
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 12,129.72 lakh, only a sum of ₹ 1,466.00 lakh was surrendered.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>2070- Other Administrative Services-</b>			
800- Other Expenditure-			
03- "Family I.D.- One Family One Identity"-			
O.	220.00		
S.	0.00	163.12	(-)56.88
R.	0.00		
<b>2402- Soil and Water Conservation-</b>			
103- Land reclamation and Development-			
04- State Land Utilisation Council-			
O.	85.12		
S.	0.00	58.13	(-)26.99
R.	0.00		
<b>2515- Other Rural Development Programmes-</b>			
004- Research-			
03- Development Bureau-			
O.	500.61		
S.	0.00	308.57	(-)192.04
R.	0.00		
102- Community Development-			
05- Progressive Development Project, Etawah-			
O.	132.61		
S.	0.00	106.92	(-)25.69
R.	0.00		
<b>2575- Other Special Area Programmes-</b>			
02- Backward Areas-			
800- Other expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C)-			
O.	5,853.00		
S.	0.00	0.00	(-)853.00
R.	(-)5,000.00		

Reduction of ₹ 5,000.00 lakh in provision by way of re-appropriation was due to no project being sanctioned.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Special Schemes of Bundelkhand-			
O.	4,000.00		
S.	0.00	9,000.00	2,852.46
R.	(+)5,000.00		(-)6,147.54
Augmentation of ₹ 5,000.00 lakh in provision by way of re-appropriation was due to complete work of new projects.			
<b>3451- Secretariat- Economic Services-</b>			
092- Other Offices-			
03- State Planning Institute (New Section)-			
O.	2,171.80		
S.	0.00	2,171.80	1,741.66
R.	0.00		(-)430.14
05- State Planning Institute (Evaluation Section)-			
O.	1,024.50		
S.	0.00	1,024.50	525.79
R.	0.00		(-)498.71
06- State Planning Institute (Training Section)-			
O.	439.90		
S.	0.00	439.90	302.98
R.	0.00		(-)136.92
07- Arrangement for use of services of experts in process of evaluation of different schemes/ programmes by State Planning Institute (Evaluation Section)-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-)50.00
08- Technical cell formed for implementation and monitoring of project from project report to be prepared for the project under the EPC mode for payment of estimation & preparation of DPR of the project-			
O.	420.75		
S.	0.00	420.75	190.09
R.	0.00		(-)230.66
10- Purvanchal Development Board-			
O.	74.67		
S.	0.00	74.67	13.55
R.	0.00		(-)61.12
11- Creation of dashboard/portal of P.F.A.D.-			
O.	13.34		
S.	0.00	13.34	7.29
R.	0.00		(-)6.05

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
101- Niti Aayog-			
05- State Transformation Commission-			
O.	1,263.20		
S.	0.00	723.93	(-)539.27
R.	0.00		
06- Chief Minister Fellowship Programme-			
O.	513.50		
S.	0.00	187.10	(-)326.40
R.	0.00		
800- Other Expenditure-			
05- Grant to Giri Development Study Institute, Lucknow-			
O.	257.52		
S.	0.00	209.78	(-)47.74
R.	0.00		
<b>3454- Census Surveys and Statistics-</b>			
02- <i>Surveys and Statistics-</i>			
001- Direction and Administration-			
06- Structure of District Planning (District Planning Committee)-			
O.	18.00		
S.	0.00	3.42	(-)14.58
R.	0.00		
07- State's economy to be brought to the level of one trillion dollar-			
O.	2,912.00		
S.	0.00	1,446.00	0.00
R.	(-)1,466.00		
Surrender of ₹ 1,466.00 lakh was due to economic measures, non-holding of meeting of high powered committee to recommend for payment to the concerned institution and no requirement.			
09- Rejuvenation of statistics of the State-			
O.	1,316.15		
S.	0.00	1,099.53	(-)216.62
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

(iii) Out of the final saving of ₹ 2,29,174.07 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Works-</b>			
60- Other Buildings-			
051- Construction-			
07- For project reports/ assessment for construction of Government buildings-			
O.	2,000.00		
S.	0.00	1,346.85	(-)653.15
R.	0.00		
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	5,900.00		
S.	0.00	333.77	(-)5,566.23
R.	0.00		
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
202- Secondary Education-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		
203- University and Higher Education-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		
<b>4210- Capital Outlay on Medical and Public Health-</b>			
01- Urban Health Services-			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<i>02- Rural Health Services-</i>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
<b>4215- Capital Outlay on Water Supply and Sanitation-</b>			
<i>01- Water Supply-</i>			
101- Urban Water Supply-			
03- Accelerated Financial Development Scheme-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00
102- Rural Water Supply-			
03- Accelerated Financial Development Scheme-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00
<i>02- Sewerage and Sanitation-</i>			
101- Urban Sanitation Services-			
03- Accelerated Financial Development Scheme-			
O.	20,000.00		
S.	0.00	20,000.00	3,535.35
R.	0.00		(-)16,464.65
106- Sewerage Services-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
<b>4250- Capital Outlay on Other Social Services-</b>			
203- Employment-			
03- Accelerated Financial Development Scheme-			
O.	1,010.00		
S.	0.00	1,010.00	64.29
R.	0.00		(-)945.71

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>4406- Capital Outlay on Forestry and Wild Life-</b>			
01- Forestry-			
102- Social and Farm Forestry-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
<b>4575- Capital Outlay on Other Special Areas Programmes-</b>			
02- Backward Areas-			
800- Other Expenditure-			
03- Special Schemes of Bundelkhand (C.100/S.0-C.)-			
O.	10,597.00		
S.	0.00	6,897.00	4.09
R.	(-)3,700.00		(-)6,892.91
Reduction of ₹ 3,700.00 lakh in provision by way of re-appropriation was due to no project being sanctioned.			
06- Border Area Development-			
800- Other Expenditure-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	12.00		
S.	0.00	12.00	0.00
R.	0.00		(-)12.00
60- Others-			
800- Other Expenditure-			
03- Capital outlay on special schemes of Purvanchal-			
O.	45,000.00		
S.	0.00	45,000.00	36,376.40
R.	0.00		(-)8,623.60
<b>4702- Capital Outlay on Minor Irrigation-</b>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4801- Capital Outlay on Power Projects-</b>			
05- <i>Transmission and Distribution-</i>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	1,000.00		
S.	0.00	0.00	(-)1,000.00
R.	0.00		
06- <i>Rural Electrification-</i>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		
80- <i>General-</i>			
800- Other Expenditure-			
03- Accelerated Financial Development Scheme-			
O.	11,000.00		
S.	0.00	999.00	(-)10,001.00
R.	0.00		
<b>5054- Capital Outlay on Roads and Bridges-</b>			
04- <i>District and Other Roads-</i>			
101- Bridges-			
03- Accelerated Financial Development Scheme-			
O.	21,000.00		
S.	0.00	469.51	(-)20,530.49
R.	0.00		
337- Road Works-			
03- Accelerated Financial Development Scheme-			
O.	1,75,000.00		
S.	0.00	21,111.22	(-)1,53,888.78
R.	0.00		
<b>5475- Capital Outlay on Other General Economic Services-</b>			
112- Statistics-			
03- Directorate of Economics and Statistics-			
O.	50.00		
S.	0.00	43.76	(-)6.24
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
800- Other Expenditure-			
06- State Transformation Commission-			
O.	9.50		
S.	0.00	9.50	0.00
R.	0.00		(-)9.50
07- Planning Institute (Training Division)-			
O.	18.00		
S.	0.00	18.00	0.00
R.	0.00		(-)18.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(v) Excess occurred mainly under:-

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

02- Technical Education-

104- Polytechnics-

03- Accelerated Financial Development Scheme-

O.	1,010.00			
S.	0.00	1,010.00	4,800.00	(+ )3,790.00
R.	0.00			

**4575- Capital Outlay on Other Special Areas Programmes-**

02- Backward Areas-

800- Other Expenditure-

04- Special Schemes of Bundelkhand-

O.	7,291.00			
S.	0.00	10,991.00	8,646.71	(-)2,344.29
R.	(+ )3,700.00			

Augmentation of ₹ 3,700.00 lakh in provision by way of re-appropriation was due to complete the work of new projects.

06- Border Area Development-

102- Rural Water Supply-

89- Relevant State Share of Centrally Sponsored Schemes-

O.	0.80			
S.	0.00	0.80	38.63	(+ )37.83
R.	0.00			

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 41 - ELECTION DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2015- Elections</b>			
<b>Voted-</b>			
Original	8,14,60,27		
	8,14,60,27	6,55,11,63	(-)1,59,48,64
Supplementary	..		
Amount surrendered during the year			..

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

Original	16,00,01		
	16,00,01	..	(-)16,00,01
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 15,948.64 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2015- Elections-</b>			
103- Preparation and Printing of Electoral rolls-			
03- Legislative Assembly and Parliament-			
O.	15,636.00		
S.	0.00	13,332.78	(-)2,303.22
R.	0.00		
05- Establishment Expenditure of Election-			
O.	9,183.53		
S.	0.00	6,902.49	(-)2,281.04
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
06- Photo Identity Card-			
O.	3,400.01		
S.	0.00	2,826.45	(-)573.56
R.	0.00		
105- Charges for conduct of elections to Parliament-			
03- General Election-			
O.	46,424.72		
S.	0.00	39,508.50	(-)6,859.55
R.	(-)56.67		
Out of net saving of ₹ 56.67 lakh in provision, reduction of ₹ 571.67 lakh by way of re-appropriation was due to possibility of saving owing to less demand receipt from districts and augmentation of ₹ 515.00 lakh by way of re-appropriation was due to requirement of funds for giving ex-gratia to the dependent families of the personnel who died during election duty in the Lok Sabha General Election-2024, miscellaneous expenses incurred by the elected members of Uttar Pradesh Legislative Assembly in the biennial election 2024 and by-election 2023 for the Rajya Sabha, biennial election-2020 of the section graduate and section teacher constituencies of Uttar Pradesh Legislative Council, required for payment of dues provided by the concerned Government Press, Lucknow and Rampur etc.			
04- Bye-Election-			
O.	2,637.00		
S.	0.00	7.49	(-)2,629.51
R.	0.00		
106- Charges for conduct of elections to State/Union Territory Legislature-			
03- General Election-State Legislative Assembly-			
O.	2,582.01		
S.	0.00	1,804.60	(-)792.40
R.	(+ )14.99		
Augmentation of ₹ 14.99 lakh in provision by way of re-appropriation was due to requirement of funds for miscellaneous expenses incurred in biennial election-2020 and 2023 of the section graduate and section teacher constituencies of Uttar Pradesh Legislative Council, payment of bills received from Government Printing Press Ramnagar and Varanasi related to printing of stationery and forms used and printing of ballot papers, miscellaneous expenses incurred in sending EVMs to the respective manufacturing firms for destruction and giving ex-gratia to the dependent family of the personnel who died during duty in the Legislative Assembly General Election-2022 in Gorakhpur district, etc.			
05- Bye-Election- State Legislative Assembly-			
O.	1,590.00		
S.	0.00	1,081.85	(-)508.15
R.	0.00		

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

(iii) Excess occurred mainly under:-

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

**2015- Elections-**

103- Preparation and Printing of Electoral rolls-

04- Legislative Council-

O.	0.02			
S.	0.00	2.32	2.31	(-)0.01
R.	(+2.30)			

Augmentation of ₹ 2.30 lakh in provision by way of re-appropriation was due to requirement of funds for giving ex-gratia to the dependent families of the personnel who died during election duty in the Lok Sabha General Election-2024, miscellaneous expenses incurred by the elected members of Uttar Pradesh Legislative Assembly in the biennial election 2024 and bye-election 2023 for the Rajya Sabha, biennial election-2020 of the section graduate and section teacher constituencies of Uttar Pradesh Legislative Council, required for payment of dues provided by the concerned Government Press, Lucknow and Rampur etc.

105- Charges for conduct of elections to Parliament-

05- Two years election/bye-election of State Assembly-

O.	3.24			
S.	0.00	7.32	6.73	(-)0.59
R.	(+4.08)			

Augmentation of ₹ 4.08 lakh in provision by way of re-appropriation was due to requirement of funds for giving ex-gratia to the dependent families of the personnel who died during election duty in the Lok Sabha General Election-2024, miscellaneous expenses incurred by the elected members of Uttar Pradesh Legislative Assembly in the biennial election 2024 and bye-election 2023 for the Rajya Sabha, biennial election-2020 of the section graduate and section teacher constituencies of Uttar Pradesh Legislative Council, required for payment of dues provided by the concerned Government Press, Lucknow and Rampur etc.

106- Charges for conduct of elections to State/Union Territory Legislature-

04- General Election- State Legislative Council-

O.	1.80			
S.	0.00	36.99	36.91	(-)0.08
R.	(+35.19)			

Augmentation of ₹ 35.19 lakh in provision by way of re-appropriation was due to requirement of funds for giving ex-gratia to the dependent families of the personnel who died during election duty in the Lok Sabha General Election-2024, miscellaneous expenses incurred by the elected members of Uttar Pradesh Legislative Assembly in the biennial election 2024 and bye-election 2023 for the Rajya Sabha, biennial election-2020 of the section graduate and section teacher constituencies of Uttar Pradesh Legislative Council, required for payment of dues provided by the concerned Government Press, Lucknow and Rampur etc.

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

**Capital-  
Voted-**

(iv) Out of the final saving of ₹ 1,600.01 lakh, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
04- Godown construction for storage of E.V.M./V.V.PAT-			
O.	1,600.00		
S.	0.00	0.00	(-)1,600.00
R.	0.00		

Reasons for non-utilisation of the entire provision in the above sub-head have not been intimated (June 2025).

**GRANT NO. 42 - JUDICIAL DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess+ Saving-</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2014- Administration of Justice</b>			
<b>2052- Secretariat-General Services</b>			
<b>2202- General Education</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	43,63,71,08		
	44,93,25,88	30,72,58,87	(-)14,20,67,01
Supplementary	1,29,54,80		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	9,75,53,85		
	9,75,53,85	6,89,10,43	(-)2,86,43,42
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4202- Capital Outlay on Education, Sports, Art and Culture</b>			
<b>4216- Capital Outlay on Housing</b>			
<b>Voted-</b>			
Original	34,82,30,00		
	34,82,30,00	6,97,12,51	(-)27,85,17,49
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	7,50,00		
	7,50,00	..	(-)7,50,00
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,42,067.01 lakh , no amount was surrendered.

- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 12,954.80 lakh obtained in July 2024 and December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2014- Administration of Justice-</b>			
102- High Courts-			
01- Centrally Sponsored Schemes-			
O.	10.00		
S.	0.00	10.00	1.07
R.	0.00		(-)8.93
06- Digitisation of documents of Hon'ble High Court-			
O.	2,000.00		
S.	0.00	2,000.00	761.68
R.	0.00		(-)1,238.32
07- Arrangement of Court Manager for High Court-			
O.	70.00		
S.	0.00	70.00	26.55
R.	0.00		(-)43.45
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
105- Civil and Session Courts-			
01- Centrally Sponsored Schemes-			
O.	13,601.02		
S.	48.60	13,660.37	9,230.14
R.	(+)10.75		(-)4,430.23
Augmentation of ₹ 10.75 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
03- District and Session Judge-			
O.	2,45,693.00		
S.	3,491.30	2,46,517.25	1,77,556.47
R.	(-)2,667.05		(-)68,960.78

Out of net saving of ₹ 2,667.05 lakh in provision, reduction of ₹ 4,199.05 lakh by way of re-appropriation was due to saving on the basis of actual expenditure and augmentation of ₹ 1,532.00 lakh by way of re-appropriation was due to non-availability of sufficient budget provision.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
09- Family Courts-			
O.	18,868.60		
S.	61.20	19,115.30	11,116.93
R.	(+)185.50		(-)-7,998.37
Augmentation of ₹ 185.50 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
12- Arrangement of Court Manager-			
O.	630.00		
S.	0.00	630.00	490.53
R.	0.00		(-)-139.47
15- Establishment of Courts for quick disposal of cases relating to Women Victimization-			
O.	6,509.61		
S.	1,205.00	7,726.56	6,039.56
R.	(+)11.95		(-)-1,687.00
Augmentation of ₹ 11.95 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
16- Commercial Court-			
O.	2,511.56		
S.	0.00	2,530.56	1,358.39
R.	(+)19.00		(-)-1,172.17
Augmentation of ₹ 19.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
17- Additional Courts-			
O.	1,700.00		
S.	0.00	1,700.00	1,045.29
R.	0.00		(-)-654.71
18- Fast Track Court-			
O.	7,761.50		
S.	133.60	7,895.10	6,855.36
R.	0.00		(-)-1,039.74
19- Arrangement of technical manpower-			
O.	1,230.00		
S.	0.00	1,230.00	676.51
R.	0.00		(-)-553.49

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
21- Training of judicial officers, mediators and advocates-			
O.	375.00		
S.	0.00	225.99	(-)149.01
R.	0.00		
22- Training of Public Prosecutors-			
O.	180.00		
S.	0.00	1.19	(-)178.81
R.	0.00		
23- Court for hearing cases related to corruption-			
O.	1,820.85		
S.	9.60	1,244.20	(-)590.85
R.	(+4.60)		
Augmentation of ₹ 4.60 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
24- Formation of special court for speedy disposal of pending cases of MPs and MLAs-			
O.	84.25		
S.	0.20	62.60	(-)21.85
R.	0.00		
106- Small Causes Courts-			
03- Establishment-			
O.	4,675.58		
S.	0.00	2,187.83	(-)2,495.75
R.	(+8.00)		
Augmentation of ₹ 8.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.			
108- Criminal Courts-			
03- Regular Establishment-			
O.	46,134.85		
S.	0.00	26,213.78	(-)20,043.32
R.	(+122.25)		

Augmentation of ₹ 122.25 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
04- Establishment of Railway Magistrates-			
O.	1,924.65		
S.	5.30	1,929.95	973.92
R.	0.00		(-)956.03
110- Administrators General and Official Trustees-			
03- Establishment-			
O.	156.90		
S.	0.00	156.90	98.30
R.	0.00		(-)58.60
114- Legal Advisers and Counsels-			
03- Advocate General-			
O.	965.30		
S.	0.00	965.30	780.72
R.	0.00		(-)184.58
04- Legal Advisers and Government Counsels-			
O.	38,601.25		
S.	0.00	38,601.25	30,740.63
R.	0.00		(-)7,860.62
800- Other Expenditure-			
03- Judicial Training and Research Institute-			
O.	2,317.50		
S.	0.00	2,317.50	1,028.97
R.	0.00		(-)1,288.53
06- Provision for maintenance of Departmental Residential Buildings-			
O.	1,250.00		
S.	0.00	1,250.00	871.64
R.	0.00		(-)378.36
07- Uttar Pradesh State Law Commission-			
O.	330.84		
S.	0.00	330.84	168.44
R.	0.00		(-)162.40
09- Public Service Tribunal-			
O.	3,360.00		
S.	0.00	3,360.00	1,396.99
R.	0.00		(-)1,963.01

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2052- Secretariat-General Services-</b>			
091- Attached Offices-			
03- Legal Cell-Uttar Pradesh Bhawan, New Delhi-			
O.	341.60		
S.	0.00	215.74	(-)125.86
R.	0.00		
<b>2202- General Education-</b>			
03- University and Higher Education-			
102- Assistance to Universities-			
03- Uttar Pradesh National Law University, Prayagraj-			
O.	2,281.50		
S.	0.00	756.20	(-)1,525.30
R.	0.00		
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
04- State Legal Services Authority and District Legal Services Authority-			
O.	4,270.04		
S.	0.00	1,184.57	(-)2,925.47
R.	(-)160.00		
Reduction of ₹ 160.00 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
06- Transfer of net sale proceed of Welfare Stamps relating to Advocate Welfare Fund to Trustee Committee for Advocate Welfare Fund-			
O.	700.00		
S.	0.00	623.54	(-)76.46
R.	0.00		
13- Corpus Fund for Young Advocates-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
16- Payment of Honorarium to Mediators-			
O.	5,000.00		
S.	0.00	833.33	(-)4,166.67
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
17- Books and Magazines for young advocates-			
O.	1,000.00		
S.	0.00	1,000.00	(-),000.00
R.	0.00		
18- Social Security Fund Scheme-			
O.	9,000.00		
S.	0.00	9,000.00	(-),7,500.00
R.	0.00		
19- Legal Aid through Universities-			
O.	212.00		
S.	0.00	212.00	(-),210.58
R.	0.00	1.42	

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2014- Administration of Justice-**

105- Civil and Session Courts-

89- Relevant State Share of Centrally Sponsored

Schemes-

O.	1,369.02		
S.	0.00	3,674.02	(-),331.18
R.	(+),2,305.00		

Augmentation of ₹ 2,305.00 lakh in provision by way of re-appropriation was due to non-availability of sufficient budget provision.

800- Other Expenditure-

05- Provision for maintenance of departmental buildings-

O.	2,000.00		
S.	0.00	2,000.00	(+),383.78
R.	0.00	2,383.78	

16- Establishment of A.D.R. Centre and training of mediators-

O.	505.00		
S.	0.00	505.00	(+),231.82
R.	0.00	736.82	

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>2235- Social Security and Welfare-</b>			
<i>60- Other Social Security and Welfare Programmes-</i>			
<b>200- Other Programmes-</b>			
<b>15- Victim Compensation Scheme-2014-</b>			
O.	250.00		
S.	0.00	513.70	(+)263.70
R.	0.00		

( ₹ in lakh )

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

(v) Out of the final saving of ₹ 28,643.42 lakh in the appropriation, no amount was surrendered.

(vi) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<b>2014- Administration of Justice-</b>			
<b>102- High Courts-</b>			
<b>03- High Courts-</b>			
O.	97,518.85		
S.	0.00	68,910.43	(-)28,608.42
R.	0.00		

( ₹ in lakh )

**800- Other Expenditure-**

**05- Provision for maintenance of departmental buildings-**

O.	15.00		
S.	0.00	0.00	(-)15.00
R.	0.00		

**06- Provision for maintenance of**

**departmental Residential Buildings-**

O.	20.00		
S.	0.00	0.00	(-)20.00
R.	0.00		

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2025).

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

(vii) Out of the final saving of ₹ 2,78,517.49 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
01- Centrally Sponsored Schemes-			
O.	30,000.00		
S.	0.00	11,500.00	(-)18,500.00
R.	0.00		
03- Construction of Office Building of Advocate General/Chief Standing Counsel-			
O.	80.00		
S.	0.00	0.00	(-)80.00
R.	0.00		
04- Construction in Hon'ble High Court-			
O.	64,100.00		
S.	0.00	5,141.54	(-)58,958.46
R.	0.00		
06- Independent Electric feeder for Lower Courts-			
O.	2,500.00		
S.	0.00	96.48	(-)2,403.52
R.	0.00		
07- Security arrangement in Lower Courts-			
O.	2,500.00		
S.	0.00	1,407.03	(-)1,092.97
R.	0.00		
08- Construction of court campus under pilot project-			
O.	70,000.00		
S.	0.00	0.00	(-)70,000.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
10- Construction of office building of U.P. State Legal Services Authority-			
O.	3,010.00		
S.	0.00	250.00	(-)2,760.00
R.	0.00		
11- Establishment of A.D.R. Centre in districts-			
O.	3,000.00		
S.	0.00	51.28	(-)2,948.72
R.	0.00		
12- Construction of Public Toilets in Lower Courts of the State-			
O.	1,000.00		
S.	0.00	0.00	(-)1,000.00
R.	0.00		
13- District and Session Courts-			
O.	500.00		
S.	0.00	99.62	(-)400.38
R.	0.00		
14- Penal Court-			
O.	50.00		
S.	0.00	0.00	(-)50.00
R.	0.00		
15- Legal Advisors and Government Counsels-			
O.	60.00		
S.	0.00	0.00	(-)60.00
R.	0.00		
16- Public Services Tribunal-			
O.	50.00		
S.	0.00	0.00	(-)50.00
R.	0.00		
17- Establishment of Fire fighting system in lower courts-			
O.	2,000.00		
S.	0.00	1,267.77	(-)732.23
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
18- Construction of new buildings for Lucknow bench of Hon'ble High Court, Allahabad-			
O.	15,000.00		
S.	0.00	0.00	(-)15,000.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	12,000.00		
S.	0.00	7,000.20	(-)4,999.80
R.	0.00		
052- Machinery and Equipment-			
03- C.C.T.V. Camera and Other Security Equipments for security of Lower Court-			
O.	10,000.00		
S.	0.00	0.00	(-)10,000.00
R.	0.00		
04- Establishment of Solar Power System in Lower Court-			
O.	2,500.00		
S.	0.00	0.00	(-)2,500.00
R.	0.00		
05- Purchase of generator of 500 K.V.A. in Hon'ble High Court Allahabad-			
O.	2,000.00		
S.	0.00	0.00	(-)2,000.00
R.	0.00		
06- Establishment of two transformers of 1000 K.V.A., H.T. Cable and L.T. Side in Hon'ble High Court, Allahabad-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
60- Other Buildings-			
051- Construction-			
03- Construction of Administrative building, hostels etc. in Judicial Training and Research Institute Gomti Nagar and residential building of Director and kitchen and dining hall of hostel-			
O.	5,000.00		
S.	0.00	200.00	(-)4,800.00
R.	0.00		
05- Construction of Gymnasium and Guest house, extension of hostel in Judicial Training and Research Institute, Lucknow-			
O.	3,000.00		
S.	0.00	0.00	(-)3,000.00
R.	0.00		
06- Construction work in Judicial Training and Research Institute-			
O.	5,030.00		
S.	0.00	0.00	(-)5,030.00
R.	0.00		
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
03- Payment of compensation of acquired land for construction of Judicial Buildings-			
O.	40,000.00		
S.	0.00	15,705.42	(-)24,294.58
R.	0.00		
04- Acquirement of land for new premises of District Court, Varanasi -			
O.	10,000.00		
S.	0.00	0.00	(-)10,000.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
203- University and Higher Education-			
03- Uttar Pradesh National Law University, Prayagraj-			
O.	10,050.00		
S.	0.00	3,631.78	(-)6,418.22
R.	0.00		
<b>4216- Capital Outlay on Housing-</b>			
01- Government Residential Buildings-			
700- Other Housing-			
01- Centrally Sponsored Schemes-			
O.	12,000.00		
S.	0.00	5,912.00	(-)6,088.00
R.	0.00		
03- Construction-Judicial Administration Residence-			
O.	225.00		
S.	0.00	110.40	(-)114.60
R.	0.00		
07- Construction of Residential Buildings for Judges of Hon'ble High Court-			
O.	15,175.00		
S.	0.00	141.07	(-)15,033.93
R.	0.00		
10- Construction of residential buildings for employees of Hon'ble High Court-			
O.	20,000.00		
S.	0.00	10,113.99	(-)9,886.01
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(ix) Excess occurred under:-

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

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

01- Office Buildings-

051- Construction-

05- Construction of Non-Residential Buildings-

O.	500.00		
S.	0.00	500.00	576.13
R.	0.00		(+)76.13

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**Charged-**

(x) Out of the final saving of ₹ 750.00 lakh in the appropriation, no amount was surrendered.

(xi) Saving occurred under :-

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

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

01- Office Buildings-

051- Construction-

04- Construction in Hon'ble High Court-

O.	750.00		
S.	0.00	750.00	0.00
R.	0.00		(-)750.00

Reasons for the non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2025).

**GRANT NO. 43 - TRANSPORT DEPARTMENT**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2041- Taxes on Vehicles</b>			
<b>2059- Public Works</b>			
<b>2235- Social Security and Welfare</b>			
<b>3055- Road Transport</b>			
<b>Voted-</b>			
Original	6,14,79,81		
	6,20,43,81	4,46,03,07	(-)1,74,40,74
Supplementary	5,64,00		
Amount surrendered during the year (March 2025)			51,34
<b>Charged-</b>			
Original	1		
	1	..	(-)1
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>5055- Capital Outlay on Road Transport</b>			
<b>Voted-</b>			
Original	7,06,81,37		
	17,06,82,37	16,79,23,95	(-)27,58,42
Supplementary	10,00,01,00		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 17,440.74 lakh, only a sum of ₹ 51.34 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 564.00 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2041- Taxes on Vehicles-</b>			
800- Other Expenditure-			
03- Establishment of State Transport Appellate-			
O.	138.30		
S.	64.00	150.96	0.00
R.	(-)51.34		

Surrender of ₹ 51.34 lakh was due to saving owing to transfer, economic measures, post remaining vacant of Judicial Officer from two months, strict control, non-submission of electricity bill and water bill by LDA even after request.

**2235- Social Security and Welfare-**

60- Other Social Security and Welfare Programmes-

200- Other Programmes-

04- Monetary relief to passengers travelling in the bus in case of accident in the bus-

O.	50.00		
S.	0.00	50.00	(-)33.06
R.	0.00		

**3055- Road Transport-**

001- Direction and Administration-

03- Establishment expenditure-

O.	30,516.51		
S.	0.00	30,216.51	(-)9,285.69
R.	(-)300.00		

Reduction of ₹ 300.00 lakh in provision by way of re-appropriation was due to retirement of employees and non-recruitment of personnels.

190- Assistance to Public Sector and Other Undertakings-

04- Payment of Compensation to the Corporation for arranging free travel for women above 60 years of age in State Road Transport Corporation Buses-

O.	500.00		
S.	0.00	500.00	(-)500.00
R.	0.00		

800- Other expenditure-

03- Motor Accident Claim Tribunal-

O.	6,547.50		
S.	500.00	7,347.50	(-)1,688.02
R.	(+)300.00		

Augmentation of ₹ 300.00 lakh in provision by way of re-appropriation was due to requirement of funds owing to no budget provision in the respective head for the financial year 2024-25.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
05- Expenditure from Uttar Pradesh Road Safety Fund-			
O.	3,169.50		
S.	0.00	3,169.50	2,801.09
R.	0.00		(-)368.41
06- Subsidy on Electric Vehicles-			
O.	10,000.00		
S.	0.00	10,000.00	5,000.00
R.	0.00		(-)5,000.00
07- Uttar Pradesh Inland Waterways Authority-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
97- Externally Aided Schemes-			
O.	200.00		
S.	0.00	200.00	0.00
R.	0.00		(-)200.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred under:-

**2059- Public Works-**

01- Office Buildings-

051- Construction-

03- Repair and Maintenance of Non-Residential Buildings-

O.	500.00		
S.	0.00	500.00	685.79
R.	0.00		(+)185.79

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

(v) In view of the final saving ₹ 2,758.42 lakh, the supplementary grant of ₹ 1,00,001.00 lakh obtained in July 2024 and December 2024 proved excessive.

(vi) Savings occurred mainly under:-

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

01- Office Buildings-

051- Construction-

15- Construction of building in Regional Transport Office, Azamgarh-

O.	71.51		
S.	0.00	71.51	0.00
R.	0.00		(-)71.51

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
20- Construction of Sarthi Hall cum building in Regional/Assistant Regional Transport Offices-			
O.	370.86		
S.	1.00	371.86	128.43
R.	0.00		(-)243.43
22- Construction of a multi-storey Integrated Modern Transport Building on land located on Oliver road in Hazratganj, Lucknow District-			
O.	1,500.00		
S.	0.00	1,500.00	0.00
R.	0.00		(-)1,500.00
<b>5055- Capital Outlay on Road Transport-</b>			
800- Other Expenditure-			
03- Transport Commissioner Office-			
O.	289.00		
S.	0.00	289.00	211.58
R.	0.00		(-)77.42
06- Uttar Pradesh Inland Waterways Authority-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	300.00		
S.	0.00	300.00	0.00
R.	0.00		(-)300.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 44 - TOURISM DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in thousand )			
<b>Revenue-</b>			
<b>3452- Tourism</b>			
<b>Voted-</b>			
Original	2,16,22,57		
	2,46,72,57	2,20,92,25	(-)25,80,32
Supplementary	30,50,00		
Amount surrendered during the year			..

<b>Capital-</b>			
<b>5452-Capital Outlay on Tourism</b>			
<b>Voted-</b>			
Original	16,80,07,00		
	19,32,07,00	17,67,27,62	(-)1,64,79,38
Supplementary	2,52,00,00		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,580.32 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 2,580.32 lakh, the supplementary grant of ₹ 3,050.00 lakh obtained in July 2024 and December 2024 proved excessive.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**3452- Tourism-***80- General-*

## 001- Direction and Administration-

## 03- Establishment-Tourism Directorate-

O.	1,619.10		
S.	0.00	1,530.10	1,112.95
R.	(-)89.00		(-)417.15

Out of net saving of ₹ 89.00 lakh in provision, reasons for reduction of ₹ 139.00 lakh by way of re-appropriation and augmentation of ₹ 50.00 lakh by way of re-appropriation have not been intimated

## 104- Promotion and Publicity-

## 03- Establishment-

O.	2,221.90		
S.	0.00	2,221.90	1,291.78
R.	0.00		(-)930.12

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Establishment of Aligarh Food Craft Institute-			
O.	253.97		
S.	0.00	181.49	(-)72.48
R.	0.00		
08- Organisation of Tourist Police Force-			
O.	560.00		
S.	0.00	488.09	(-)71.91
R.	0.00		
800- Other expenditure-			
10- Uttar Pradesh Travel Mart-2014-			
O.	250.00		
S.	0.00	180.66	(-)69.34
R.	0.00		
14- Incentive to tourism units under Tourism Policy-2018-			
O.	4,500.00		
S.	0.00	2,229.99	(-)0.01
R.	(-)2,270.00		
Reduction of ₹ 2,270.00 lakh in provision by way of re-appropriation was due to possibility of saving owing to no requirement.			
17- Uttar Pradesh Vindhya Dham Pilgrimage Development Council, Mirzapur-			
O.	382.20		
S.	0.00	105.79	(-)276.41
R.	0.00		
18- Uttar Pradesh Shree Chitrakoot Dham Pilgrimage Development Council, Chitrakoot-			
O.	382.20		
S.	0.00	150.00	(-)232.20
R.	0.00		
19- Shree Naimisharanya Dham Teerth Vikas Parishad-			
O.	262.00		
S.	0.00	100.00	(-)162.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
22- Uttar Pradesh Shree Devipatan Teerth Vikas Parishad-			
O.	250.00		
S.	0.00	100.03	0.00
R.	(-149.97)		(-100.03)

Reduction of ₹ 149.97 lakh in provision by way of re-appropriation was due to possibility of saving.

23- Uttar Pradesh Shree Shukteerth Vikas Parishad-			
O.	250.00		
S.	0.00	250.00	22.00
R.	0.00		(-228.00)

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**3452- Tourism-**

80- General-

104- Promotion and Publicity-

10- Establishment of "Youth Tourist Club"-

O.	300.00		
S.	0.00	300.00	369.09
R.	0.00		(+69.09)

800- Other expenditure-

03- Tourism Information and Publicity-

O.	4,215.00		
S.	0.00	5,204.00	5,190.66
R.	(+989.00)		(-13.34)

Augmentation of ₹ 989.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

04- Expenditure on Participation in Exhibitions-

O.	100.00		
S.	50.00	300.00	299.95
R.	(+150.00)		(-0.05)

Augmentation of ₹ 150.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

12- For Arrangement of Fairs/Mahotsav-

O.	2,000.00		
S.	0.00	2,200.00	2,198.01
R.	(+200.00)		(-1.99)

Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
15- Organisation of Deepotsav in Ayodhya-			
O.	1,200.00		
S.	0.00	1,950.00	1,950.00
R.	(+)750.00		0.00

Augmentation of ₹ 750.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

16- Organisation of festivals in Mathura-			
O.	500.00		
S.	0.00	620.00	620.00
R.	(+)120.00		0.00

Augmentation of ₹ 120.00 lakh in provision by way of re-appropriation was due requirement of excess funds.

20- Uttar Pradesh Eco Tourism Board, Lucknow-			
O.	254.00		
S.	0.00	404.00	350.00
R.	(+)150.00		(-)54.00

Reasons for augmentation of ₹ 150.00 lakh in provision by way of re-appropriation have not been intimated.

24- Manyawar Kanshiram Institute of Tourism Management-			
O.	100.00		
S.	0.00	249.97	249.97
R.	(+)149.97		0.00

Augmentation of ₹ 149.97 lakh in provision by way of re-appropriation was due to requirement of excess funds.

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025)

#### Capital- Voted-

- (v) Out of the final saving of ₹ 16,479.38 lakh, no amount was surrendered.
- (vi) In view of the final saving of ₹ 16,479.38 lakh, the supplementary grant of ₹ 25,200.00 lakh obtained in July 2024 and December 2024 proved excessive.
- (vii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

#### 5452- Capital Outlay on Tourism-

80- General-

003- Training-

04- Establishment of State Institute of Hotel Management  
by upgrading Food Craft Institute, Aligarh-

O.	2,500.00		
S.	0.00	2,057.10	1,700.00
R.	(-)442.90		(-)357.10

Reasons for reduction of ₹ 442.90 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
104- Promotion and Publicity-			
06- Heritage Golden Arch Scheme, Lucknow-			
O.	2,000.00		
S.	0.00	1,100.00	1,083.51
R.	(-900.00)		(-)16.49
Reduction of ₹ 900.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
14- Integrated Tourism Development of Bundelkhand-			
O.	5,000.00		
S.	0.00	4,000.00	3,608.84
R.	(-1,000.00)		(-)391.16
Reduction of ₹ 1,000.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
22- Integrated Tourism Development of Buddha Circuit-			
O.	6,000.00		
S.	5,300.00	11,300.00	9,363.97
R.	0.00		(-)1,936.03
26- Integrated Tourism Development of Shaktipeeth Maa Shakumbhari Devi Mandir-			
O.	5,000.00		
S.	0.00	3,900.00	1,009.34
R.	(-1,100.00)		(-)2,890.66
Reduction of ₹ 1,100.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
27- Tourism Development in Vindhyavasini Devi Dham in District Mirzapur-			
O.	10,000.00		
S.	0.00	7,800.00	7,157.55
R.	(-2,200.00)		(-)642.45
Reduction of ₹ 2,200.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
46- Development and beautification of tourism facilities in Varanasi-			
O.	10,000.00		
S.	0.00	10,000.00	8,210.79
R.	0.00		(-)1,789.21

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
47- Development of tourism infrastructure facilities in Naimisharanya area by Uttar Pradesh Shree Naimisharanya Vikas Parishad-			
O.	10,000.00		
S.	0.00	4,400.00	3,428.82
R.	(-5,600.00)		(-971.18)
Reduction of ₹ 5,600.00 lakh in provision by way of re-appropriation was due to possibility of saving.			
50- Development of tourism infrastructure facilities in Devipatan Teerth area by Uttar Pradesh Shree Devipatan Vikas Parishad-			
O.	4,000.00		
S.	0.00	0.00	0.00
R.	(-4,000.00)		
Reduction of entire provision of ₹ 4,000.00 lakh by way of re-appropriation was due to possibility of saving.			
51- Establishment of Chhatrapati Shivaji Maharaj Museum in Agra-			
O.	2,500.00		
S.	0.00	2,500.00	0.00
R.	0.00		(-2,500.00)
97- Externally Aided Project-			
O.	3,800.00		
S.	0.00	3,800.00	3,038.56
R.	0.00		(-761.44)
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
800- Other Expenditure-			
41- Integrated development of main tourism places in Garhmukteshwar situated in district Hapur-			
O.	2,500.00		
S.	0.00	800.00	800.00
R.	(-1,700.00)		0.00
Reduction of ₹ 1,700.00 lakh in provision by way of re-appropriation was due to possibility of saving.			

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>5452- Capital Outlay on Tourism-</b>			
80- General-			
003- Training-			
03- Establishment of State Institute of Hotel Management in District Gorakhpur-			
O.	2,500.00		
S.	0.00	2,942.90	2,942.90
R.	(+)442.90		0.00

Reasons for augmentation of ₹ 442.90 lakh in provision by way of re-appropriation have not been intimated.

104- Promotion and Publicity-

08- Chief Minister Development of Tourism Places-

O.	35,000.00		
S.	10,000.00	49,000.00	46,188.52
R.	(+)4,000.00		(-)2,811.48

Augmentation of ₹ 4,000.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

13- Schemes of Chitrakoot District-

O.	5,000.00		
S.	0.00	5,500.00	5,500.00
R.	(+)500.00		0.00

Reasons for augmentation of ₹ 500.00 lakh in provision by way of re-appropriation have not been intimated.

37- Establishment of Cultural Centre in Varanasi District-

O.	1.00		
S.	0.00	201.00	198.55
R.	(+)200.00		(-)2.45

Out of net excess of ₹ 200.00 lakh in provision, augmentation of ₹ 1,200.00 lakh by way of re-appropriation was due to requirement of excess funds and surrender of ₹ 1,000.00 lakh was due to possibility of saving.

42- Development of tourism infrastructure facilities in

Mathura by Uttar Pradesh Brij Pilgrimage

Development Board-

O.	12,000.00		
S.	0.00	14,000.00	14,000.00
R.	(+)2,000.00		0.00

Augmentation of ₹ 2,000.00 lakh in provision by way of re-appropriation was due to requirement of additional funds.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
45- Purchase of land for various tourist places-			
O.	12,500.00		
S.	5,000.00	20,600.00	19,600.00
R.	(+)3,100.00		(-)1,000.00

Reasons for augmentation of ₹ 3,100.00 lakh in provision by way of re-appropriation have not been intimated.

48- Development of tourism infrastructure facilities in Shuka area by Uttar Pradesh Shree Shukateerth Vikas Parishad-

O.	1,500.00		
S.	0.00	3,200.00	3,200.00
R.	(+)1,700.00		0.00

Augmentation of ₹ 1,700.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

49- Development of tourism infrastructure facilities in Ayodhya area by Uttar Pradesh Shree Ayodhya Vikas Parishad-

O.	15,000.00		
S.	0.00	20,000.00	19,857.83
R.	(+)5,000.00		(-)142.17

Augmentation of ₹ 5,000.00 lakh in provision by way of re-appropriation was due to requirement of excess funds.

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

**GRANT NO. 45 - ENVIRONMENT DEPARTMENT**

Major Head	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
<b>3435- Ecology and Environment</b>			
<b>Voted-</b>			
Original	15,57,32		
Supplementary	..		
Amount surrendered during the year			
	15,57,32	9,79,33	(-)5,77,99
			..

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

- (i) Out of the final saving of ₹ 577.99 lakh, no amount was surrendered.  
(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>3435- Ecology and Environment-</b>			
<i>03- Environmental Research and Ecological Regeneration-</i>			
003- Environmental Education/Training/Extension-			
03- Organisation of Environmental Education, Training and Public Awareness Programmes-			
O.	40.00		
S.	0.00	40.00	10.04
R.	0.00		(-)29.96
04- Environmental Research and Implementation Programme-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
<i>04- Prevention and Control of Pollution-</i>			
001- Direction and Administration-			
03- Directorate of Environment and Ecology-			
O.	465.35		
S.	0.00	465.35	295.77
R.	0.00		(-)169.58

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Regional Office-			
O.	226.80		
S.	0.00	226.80	146.92
R.	0.00		(-)79.88
103- Prevention of air and water pollution-			
01- Centrally Plan/Centrally Sponsored Schemes-			
O.	30.00		
S.	0.00	30.00	0.00
R.	0.00		(-)30.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	30.00		
S.	0.00	30.00	0.00
R.	0.00		(-)30.00
800- Other expenditure-			
04- State Level Specialist Estimation Committee and State level Environment Impact Assessment Authority-			
O.	65.00		
S.	0.00	65.00	38.15
R.	0.00		(-)26.85
05- District Environment Committee-			
O.	400.00		
S.	0.00	400.00	305.52
R.	0.00		(-)94.48

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 46 - ADMINISTRATIVE REFORMS DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
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*( ₹ in thousand )***Revenue-****2052- Secretariat-General Services****2070- Other Administrative Services****2202- General Education****Voted-**

Original	30,52,37	31,72,37	25,63,69	(-)6,08,68
Supplementary	1,20,00			
Amount surrendered during the year (March 2025)				3,14,26

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

Original	69,20	69,20	22,51	(-)46,69
Supplementary	..			
Amount surrendered during the year				..

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

- Out of the final saving of ₹ 608.68 lakh, only a sum of ₹ 314.26 lakh was surrendered.
- As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 120.00 lakh obtained in December 2024 proved unnecessary.
- Saving occurred mainly under:-

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

**2052- Secretariat-General Services-**

091- Attached Offices-

03- Office of the Inspectorate-

O.	797.17	482.91	482.91	0.00
S.	0.00			
R.	(-)314.26			

Surrender of ₹ 314.26 lakh was due to vacant posts of class IV employees and 04 Inspector, 11 Junior Assistant in Divisional Offices, meagre saving, non-receipt of medical bills, non-availability of number of outsourced employees, grouping of heads etc.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Directorate of Administrative Reforms-			
O.	255.70		
S.	0.00	255.70	218.34
R.	0.00		(-)37.36
<b>2070- Other Administrative Services-</b>			
800- Other expenditure-			
03- Organisation of Information			
Commission Uttar Pradesh-			
O.	1,993.50		
S.	120.00	2,113.50	1,856.49
R.	0.00		(-)257.01

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

### Capital-

#### Voted-

(iv) Out of the final saving of ₹ 46.69 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

#### 4059- Capital Outlay on Public Works-

01- Office Buildings-

051- Construction-

03- Construction of office building of State Information Commission-

O.	38.20		
S.	0.00	38.20	0.00
R.	0.00		(-)38.20

#### 4070- Capital Outlay on Other Administrative-

800- Other Expenditure-

04- Inspectorate of Government Offices, Uttar Pradesh, Prayagraj-

O.	16.00		
S.	0.00	16.00	10.96
R.	0.00		(-)5.04

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 47 - TECHNICAL EDUCATION DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2203- Technical Education</b>			
<b>Voted-</b>			
Original	9,11,76,15	9,15,89,15	7,41,61,82
Supplementary	4,13,00		
Amount surrendered during the year			..

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

Original	2,15,88,04	2,25,88,04	1,98,95,80
Supplementary	10,00,00		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 17,427.33 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 413.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2203- Technical Education-</b>			
001- Direction and Administration-			
04- Regional Offices-			
O.	341.49	341.49	263.10
S.	0.00		
R.	0.00		
			(-)78.39

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
05- Technical Education Directorate- Strengthening of Research Development and Training Institute-			
O.	555.06		
S.	0.00	553.76	367.67
R.	(-1.30)		(-)186.09
Reduction of ₹ 1.30 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			
104- Assistance to Non-Government Technical Colleges and Institutes-			
04- Murlidhar Gajanand Multi Professional Institute, Hathras-			
O.	17.06		
S.	0.00	32.06	1.13
R.	(+)15.00		(-)30.94
Augmentation of ₹ 15.00 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.			
05- Handia Multi-Professional Institute, Handia-			
O.	16.73		
S.	0.00	16.73	1.92
R.	0.00		(-)14.81
16- Establishment of Multi-Professional Institute in Jahangirabad Bulandshahar-			
O.	420.24		
S.	0.00	420.24	260.57
R.	0.00		(-)159.67
105- Polytechnics-			
03- General Polytechnic-			
O.	65,283.16		
S.	0.00	64,725.78	50,622.77
R.	(-)557.38		(-)14,103.01
Reduction of ₹ 557.38 lakh in provision by way of re-appropriation was due to saving on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
112- Engineering/Technical Colleges and Institutes-			
04- Madan Mohan Malviya Technical University			
Gorakhpur-			
O.	2,694.40		
S.	0.00	2,694.40	(-)427.94
R.	0.00		
07- Grants-in-aid to Kamla Nehru Institute			
of Science and Technology,			
Sultanpur (District Plan)-			
O.	2,507.28		
S.	0.00	2,507.28	(-)807.05
R.	0.00	1,700.23	
08- Grants-in-aid to Institute of			
Engineering and Technology,			
Lucknow-			
O.	190.52		
S.	0.00	190.52	(-)136.35
R.	0.00	54.17	
11- Grant to Bundelkhand Engineering			
College, Jhansi-			
O.	1,064.39		
S.	0.00	1,064.39	(-)292.50
R.	0.00	771.89	
15- Lucknow Architecture Degree College,			
Lucknow-			
O.	51.66		
S.	0.00	51.66	(-)12.15
R.	0.00	39.51	
20- Appellate Authority-			
O.	75.51		
S.	0.00	75.51	(-)31.20
R.	0.00	44.31	

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
24- Government Engineering College, Bijnor-			
O.	646.72		
S.	0.00	570.21	(-)76.51
R.	0.00		
26- Government Engineering College, Azamgarh-			
O.	590.68		
S.	0.00	464.91	(-)125.77
R.	0.00		
28- Government Engineering College, Mainpuri-			
O.	625.93		
S.	0.00	558.05	(-)67.88
R.	0.00		
29- Government Engineering College, Kannauj-			
O.	627.25		
S.	0.00	558.05	(-)69.20
R.	0.00		
30- Government Engineering College, Sonbhadra-			
O.	614.68		
S.	0.00	519.69	(-)94.99
R.	0.00		
31- Government Engineering College, Gonda-			
O.	158.00		
S.	0.00	50.00	0.00
R.	(-)108.00		

Reduction of ₹ 108.00 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
32- Government Engineering College, Basti-			
O.	158.00		
S.	0.00	50.00	50.00
R.	(-)108.00		0.00
Reduction of ₹ 108.00 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.			
33- Government Engineering College, Pratapgarh-			
O.	158.00		
S.	0.00	53.98	50.00
R.	(-)104.02		(-)3.98
Reduction of ₹ 104.02 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.			
34- Government Engineering College, Mirzapur-			
O.	158.00		
S.	0.00	158.00	50.00
R.	0.00		(-)108.00
800- Other expenditure-			
03- Council of Technical Education-			
O.	1,608.46		
S.	0.00	1,609.76	1,339.08
R.	(+ )1.30		(-)270.68
Out of net excess of ₹ 1.30 lakh in provision, augmentation of ₹ 54.30 lakh by way of re-appropriation was due to insufficient budget provision with respect to actual requirement and reduction of ₹ 53.00 lakh by way of re-appropriation was due to saving on the basis of actual expenditure.			
04- International Trade Fair/Global Investor Summit-			
O.	50.00		
S.	0.00	50.00	2.87
R.	0.00		(-)47.13

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

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>2071- Pensions and Other Retirement Benefits-</b>			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account for Teachers and non-teaching staff of Aided Technical Educational Institutions-			
O.	1,150.00		
S.	0.00	1,150.00	
R.	0.00		1,281.24 (+)131.24

**2203- Technical Education-**

104- Assistance to Non-Government

Technical Colleges and Institutes-

03- Prem Degree College Multi Professional Institute,

Mathura-

O.	49.79		
S.	0.00	149.79	
R.	(+)100.00		148.61 (-)1.18

Augmentation of ₹ 100.00 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.

06- Chandauli Multi-Professional Institute, Chandauli-

O.	61.37		
S.	0.00	71.37	
R.	(+)10.00		71.33 (-)0.04

Augmentation of ₹ 10.00 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.

07- M.P. Polytechnic, Gorakhpur-

O.	147.20		
S.	0.00	404.58	
R.	(+)257.38		584.17 (+)179.59

Augmentation of ₹ 257.38 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
08- Allahabad Polytechnic, Prayagraj-			
O.	297.15		
S.	0.00	417.15	417.12
R.	(+)120.00		(-)0.03

Augmentation of ₹ 120.00 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.

21- Dr. Ambedkar Institute of Technology for Handicapped-

O.	262.20		
S.	0.00	297.20	297.20
R.	(+)35.00		0.00

Augmentation of ₹ 35.00 lakh in provision by way of re-appropriation was due to actual requirement in view of less provision against budget estimate, decrease in income from fees owing to less admission against admission capacity and increase in expenditure.

112- Engineering/Technical Colleges and Institutes-

16- Uttar Pradesh Textile Technology Institute, Kanpur-

O.	723.18		
S.	0.00	1,043.20	869.06
R.	(+)320.02		(-)174.14

Augmentation of ₹ 320.02 lakh in provision by way of re-appropriation was due to excess expenditure.

Reasons for final saving/excess in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

- (v) Out of the final saving of ₹ 2,692.24 lakh, no amount was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,000.00 lakh obtained in December 2024 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

**4202- Capital Outlay on Education,**

**Sports, Art and Culture-**

*02- Technical Education-*

104- Polytechnic-

01- Centrally Sponsored Schemes-

O.	3,284.84		
S.	0.00	3,284.84	2,867.63
R.	0.00		(-)417.21

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
12- Upgradation and Strengthening of Government Polytechnic (men/women) and Development of other infrastructure facilities (District Plan)-			
O.	2,438.00		
S.	0.00	2,438.00	1,972.87
R.	0.00		(-)465.13
13- Establishment of on grid rooftop plant in Government Polytechnics (men/women) of the State-			
O.	800.00		
S.	0.00	800.00	91.37
R.	0.00		(-)708.63
105- Engineering/Technical Colleges and Institutes-			
01- Centrally Sponsored Schemes-			
O.	482.00		
S.	0.00	482.00	0.00
R.	0.00		(-)482.00
04- Madan Mohan Malviya Technical University, Gorakhpur-			
O.	500.00		
S.	0.00	450.00	450.00
R.	(-)50.00		0.00
Reduction of ₹ 50.00 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.			
14- Engineering College, Sonbhadra-			
O.	600.00		
S.	0.00	300.00	300.00
R.	(-)300.00		0.00
Reduction of ₹ 300.00 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.			
16- Harcourt Butler Technical Institute, Kanpur-			
O.	200.00		
S.	0.00	79.52	79.52
R.	(-)120.48		0.00
Reduction of ₹ 120.48 lakh in provision by way of re-appropriation was due to saving owing to non-release of funds.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
18- For furnishing of engineering colleges-			
O.	650.00		
S.	0.00	571.21	(-)78.79
R.	0.00		
19- Upgradation of Lab/Solar Power in Engineering Colleges-			
O.	200.00		
S.	0.00	0.00	(-)200.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	323.00		
S.	0.00	0.00	(-)323.00
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred mainly under:-

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

*02- Technical Education-*

105- Engineering/Technical Colleges and Institutes-

12- Establishment of Engineering College in Mainpuri District-

O.	400.00		
S.	0.00	700.00	700.00
R.	(+300.00)		0.00

Augmentation of ₹ 300.00 lakh in provision by way of re-appropriation was due excess expenditure.

13- Engineering College, Kannauj-

O.	800.00		
S.	0.00	970.48	970.48
R.	(+170.48)		0.00

Augmentation of ₹ 170.48 lakh in provision by way of re-appropriation was due excess expenditure.

**GRANT NO. 48 - MINORITIES WELFARE DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
2049- Interest Payments			
2070- Other Administrative Services			
2071- Pensions and Other Retirement Benefits			
2075- Miscellaneous General Services			
2202- General Education			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235- Social Security and Welfare			
2250- Other Social Services			
<b>Voted-</b>			
Original	14,24,83,34		
	14,24,83,34	12,32,88,06	(-)1,91,95,28
Supplementary	..		
Amount surrendered during the year (March 2025)			1,92,09,24
<b>Charged-</b>			
Original	1,80		
	1,80	1,33	(-)47
Supplementary	..		
Amount surrendered during the year (March 2025)			47
<b>Capital-</b>			
4070- Capital Outlay on Other Administrative Services			
4202- Capital Outlay on Education, Sports, Art and Culture			
4235- Capital Outlay on Social Security and Welfare			
<b>Voted-</b>			
Original	5,46,71,64		
	5,46,71,64	19,23	(-)5,46,52,41
Supplementary	..		
Amount surrendered during the year (March 2025)			5,46,52,41

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

- (i) Out of the final saving of ₹ 19,195.28 lakh, surrender of ₹ 19,209.24 lakh was not in accordance with final saving under the grant.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2070- Other Administrative Services-</b>			
001- Direction and Administration-			
03- Directorate of Minority Welfare-			
O.	606.77		
S.	0.00	265.11	265.10
R.	(-)341.66		(-)0.01
Surrender of ₹ 341.66 lakh was due to some posts remaining vacant, saving on the basis of actual expenditure, indispensable tour and grouping of heads.			
04- Divisional and District Offices-			
O.	3,267.70		
S.	0.00	2,731.46	2,731.79
R.	(-)536.24		(+)0.33
Surrender of ₹ 536.24 lakh was due to some posts remaining vacant, saving on the basis of actual expenditure, indispensable tour and grouping of heads.			
06- Registrar/ Inspector Arbi Farsi Madarsa, Uttar Pradesh, Prayagraj-			
O.	129.04		
S.	0.00	97.99	97.99
R.	(-)31.05		0.00
Surrender of ₹ 31.05 lakh was due to grouping of heads and saving on the basis of actual expenditure.			
105- Special Commission of Enquiry-			
04- Grant to Minority Commission-			
O.	245.59		
S.	0.00	108.01	108.01
R.	(-)137.58		0.00
Reasons for surrender of ₹ 137.58 lakh have not been intimated.			
800- Other Expenditure-			
03- Uttar Pradesh Waqf Tribunal-			
O.	298.38		
S.	0.00	133.82	148.73
R.	(-)164.56		(+)14.91
Surrender of ₹ 164.56 lakh was due to saving on the basis of actual expenditure.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2071- Pensions and Other Retirement Benefits-</b>			
01- Civil-			
109- Pension to employees of State aided Educational Institutions-			
03- Payment of Pension etc.-			
O.	55.00		
S.	0.00	0.00	0.00
R.	(-55.00)		
Reasons for surrender of entire provision of ₹ 55.00 lakh have not been intimated.			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I for teachers/non-teaching personnels of aided Arbi Farsi Madarsas-			
O.	24.00		
S.	0.00	0.00	0.00
R.	(-24.00)		
Reasons for surrender of entire provision of ₹ 24.00 lakh have not been intimated.			
07- Lumpsum payment of residual employer contribution up to 31.03.2019 of employees covered under N.P.S. of aided Arbi-Farsi Madarsas-			
O.	100.00		
S.	0.00	0.00	0.00
R.	(-100.00)		
Reasons for surrender of entire provision of ₹ 100.00 lakh have not been intimated.			
08- Interest on due residual employer contribution up to 31.03.2019/Late deposited employer contribution of aided Arbi-Farsi Madarsas-			
O.	50.00		
S.	0.00	0.00	0.00
R.	(-50.00)		
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			
09- Interest on late depositing subscriber contribution of aided Arbi-Farsi Madarsas-			
O.	50.00		
S.	0.00	0.00	0.00
R.	(-50.00)		
Reasons for surrender of entire provision of ₹ 50.00 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2202- General Education-</b>			
01- Elementary Education-			
800- Other Expenditure-			
03- Grant to Arabic Schools-			
O.	1,09,670.80		
S.	0.00	94,079.50	93,908.35
R.	(-15,591.30)		(-171.15)
Surrender of ₹ 15,591.30 lakh was due to saving on the basis of actual expenditure.			
06- Maintenance grant to Arbi Farsi Madarsas-			
O.	100.00		
S.	0.00	0.00	0.00
R.	(-100.00)		
Reasons for surrender of entire provision of ₹ 100.00 lakh have not been intimated.			
02- Secondary Education-			
800- Other Expenditure-			
12- State Teacher Award Scheme-			
O.	7.25		
S.	0.00	0.00	0.00
R.	(-7.25)		
Reasons for surrender of entire provision of ₹ 7.25 lakh have not been intimated.			
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-</b>			
80- General-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	450.00		
S.	0.00	0.00	0.00
R.	(-450.00)		
Reasons for surrender of entire provision of ₹ 450.00 lakh have not been intimated.			
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	1,002.57		
S.	0.00	0.00	0.00
R.	(-1,002.57)		
Reasons for surrender of entire provision of ₹ 1,002.57 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2250- Other Social Services-</b>			
102- Administration of Religious and Charitable Endowments Acts-			
03- Establishments-			
O.	1,440.00		
S.	0.00	981.55	981.55
R.	(-)458.45		0.00

Surrender of ₹ 458.45 lakh was due to only indispensable tour and saving on the basis of actual expenditure.

05- Non-recurring Grant to U.P.

Shiya/Sunni Central Waqf Boards-

O.	100.90		
S.	0.00	53.81	53.81
R.	(-)47.09		0.00

Reasons for surrender of ₹ 47.09 lakh have not been intimated.

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

(iii) Excess occurred under:-

**2250- Other Social Services-**

800- Other Expenditure-

03- Grant to Provincial Haz Committee-

O.	380.36		
S.	0.00	341.05	341.05
R.	(-)39.31		(+)170.09

Reasons for surrender of ₹ 39.31 lakh have not been intimated.

Reasons for final excess in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

(iv) Saving occurred mainly under:-

**4202- Capital Outlay on Education,**

**Sports, Art and Culture-**

01- General Education-

800- Other Expenditure-

01- Centrally Sponsored Schemes-

O.	232.90		
S.	0.00	0.00	0.00
R.	(-)232.90		

Reasons for surrender of entire provision of ₹ 232.90 lakh have not been intimated.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4235- Capital Outlay on Social Security and Welfare-</b>			
02- Social Welfare-			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	31,560.18		
S.	0.00	0.00	0.00
R.	(-31,560.18)		

Reasons for surrender of entire provision of ₹ 31,560.18 lakh have not been intimated.

89- Relevant State Share of Centrally

Sponsored Schemes-

O.	22,857.56		
S.	0.00	0.00	0.00
R.	(-22,857.56)		

Reasons for surrender of entire provision of ₹ 22,857.56 lakh have not been intimated.

**GRANT NO. 49 - WOMEN AND CHILD WELFARE DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	1,25,24,89,70		
	1,25,24,89,70	87,49,35,82	(-)37,75,53,88
Supplementary	..		
Amount surrendered during the year (March 2025)			37,75,17,02

<b>Capital-</b>			
<b>4235- Capital Outlay on Social Security and Welfare</b>			
<b>Voted-</b>			
Original	7,28,21,20		
	7,28,21,20	5,35,58,84	(-)1,92,62,36
Supplementary	..		
Amount surrendered during the year (March 2025)			1,92,62,36

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

- (i) Out of the final saving of ₹ 3,77,553.88 lakh, only a sum of ₹ 3,77,517.02 lakh was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2235- Social Security and Welfare-</b>			
<i>02- Social Welfare-</i>			
001- Direction and Administration-			
03- Directorate of Women Welfare-			
O.	2,477.15		
S.	0.00	1,563.87	1,974.80
R.	(-)913.28		(+)410.93

Out of net saving of ₹ 913.28 lakh in provision, reasons for surrender of ₹ 925.28 lakh have not been intimated and augmentation of ₹ 12.00 lakh by way of re-appropriation was due to requirement of additional funds for payment of C.U.G bills, rent of hired vehicles, fuel and repair bills of departmental vehicles and travel/medical dues of district personnel.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
102- Child Welfare-			
01- Centrally Sponsored Schemes-			
O.	3,59,431.66		
S.	0.00	2,22,215.84	2,13,203.91
R.	(-)1,37,215.82		(-)9,011.93
Out of total saving of ₹ 1,37,215.82 lakh in provision, reasons for surrender of ₹ 1,27,202.07 lakh and reduction of ₹ 10,013.75 lakh by way of re-appropriation have not been intimated.			
03- Bal Vikas Evam Pushtahar Nideshalaya-			
O.	68,846.47		
S.	0.00	46,973.09	46,965.96
R.	(-)21,873.38		(-)7.13
Reasons for surrender of ₹ 21,873.38 lakh have not been intimated.			
04- Kanya Sumangala Yojna-			
O.	70,000.00		
S.	0.00	25,925.24	16,450.05
R.	(-)44,074.76		(-)9,475.19
Out of total saving of ₹ 44,074.76 lakh in provision, reasons for surrender of ₹ 38,371.06 lakh have not been intimated and reduction of ₹ 5,703.70 lakh by way of re-appropriation was due to possibility of saving.			
05- Juvenile Justice Fund-			
O.	700.00		
S.	0.00	540.19	540.19
R.	(-)159.81		0.00
Reasons for surrender of ₹ 159.81 lakh have not been intimated.			
08- Probation Service Area-			
O.	4,924.03		
S.	0.00	3,109.05	3,159.59
R.	(-)1,814.98		(+50.54)
Reasons for surrender of ₹ 1,814.98 lakh have not been intimated.			
14- Integrated Child Development Scheme-			
O.	97,140.00		
S.	0.00	69,972.30	69,972.30
R.	(-)27,167.70		0.00
Surrender of ₹ 27,167.70 lakh was due to remaining post vacant.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
15- Uttar Pradesh Child Rights Protection Commission-			
O.	249.25		
S.	0.00	86.34	86.34
R.	(-)162.91		0.00
Reasons for surrender of ₹ 162.91 lakh have not been intimated.			
21- Mukhyamantri Saksham Suposhan Yojna-			
O.	10,000.00		
S.	0.00	0.00	0.00
R.	(-)10,000.00		
Surrender of entire provision of ₹ 10,000.00 lakh was due to saving owing to non-approval of the scheme.			
89- Relevant State Share of Centrally Sponsored Scheme-			
O.	3,05,260.42		
S.	0.00	1,70,131.74	1,79,169.14
R.	(-)1,35,128.68		(+ )9,037.40
Surrender of ₹ 1,35,128.68 lakh was due to saving owing to less central share released in respect of the A.P.I.P. approved by the Government of India.			
103- Women's Welfare-			
02- National Women Empowerment Mission-			
O.	6,509.26		
S.	0.00	2,205.68	2,205.68
R.	(-)4,303.58		0.00
Reasons for surrender of ₹ 4,303.58 lakh have not been intimated.			
04- Subsidiary grant scheme for deserted women-			
O.	200.00		
S.	0.00	0.00	0.00
R.	(-)200.00		
Reasons for surrender of entire provision of ₹ 200.00 lakh have not been intimated.			
07- Assistance to Women victimized by Dowry System-			
O.	9.00		
S.	0.00	1.48	1.48
R.	(-)7.52		0.00
Reasons for surrender of ₹ 7.52 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
08- Legal Aid to Women victimized by Dowry System-			
O.	8.00		
S.	0.00	0.75	0.75
R.	(-7.25)		0.00
Reasons for surrender of ₹ 7.25 lakh have not been intimated.			
09- Reward to Couple for marriage with Widows-			
O.	25.00		
S.	0.00	0.77	0.77
R.	(-24.23)		0.00
Reasons for surrender of ₹ 24.23 lakh have not been intimated.			
18- State Assistance for rehabilitation to inhabitants and freed from different Departmental Institutions-			
O.	10.00		
S.	0.00	0.00	0.00
R.	(-10.00)		
Reasons for surrender of entire provision of ₹ 10.00 lakh have not been intimated.			
20- Grant to Uttar Pradesh State Women Commission-			
O.	629.50		
S.	0.00	314.75	314.75
R.	(-314.75)		0.00
Reasons for surrender of ₹ 314.75 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Scheme-			
O.	935.68		
S.	0.00	707.08	691.49
R.	(-228.60)		(-15.59)
Out of net saving of ₹ 228.60 lakh in provision, reasons for surrender of ₹ 518.82 lakh have not been intimated and augmentation of ₹ 290.22 lakh by way of re-appropriation was due to requirement of additional funds owing to no provision of funds for the central share received under the operation plan of Shakti Sadans.			
190- Assistance to Public Sector and Other Undertakings-			
03- Assistance to State Social Welfare Advisory Board for their Head-Quarter's Establishment-			
O.	98.69		
S.	0.00	0.00	0.00
R.	(-98.69)		
Reasons for surrender of entire provision of ₹ 98.69 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Grant to State Social Welfare Advisory Board for Family and Child Welfare Projects-			
O.	13.20		
S.	0.00	0.00	0.00
R.	(-)13.20		
Reasons for surrender of entire provision of ₹ 13.20 lakh have not been intimated.			
800- Other expenditure-			
04- Grant for marriage of daughters of destitute widows-			
O.	70.00		
S.	0.00	8.40	8.30
R.	(-)61.60		(-)0.10
Reasons for surrender of ₹ 61.60 lakh have not been intimated.			
Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).			
(iii) Excess occurred mainly under:-			
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
102- Child Welfare-			
06- Uttar Pradesh Chief Minister Baal Seva Yojna and Uttar Pradesh Chief Minister Baal Seva Yojna (General)-			
O.	18,000.00		
S.	0.00	17,133.09	23,913.99
R.	(-)866.91		(+)6,780.90
Reasons for surrender of ₹ 866.91 lakh have not been intimated.			
13- Operation of Institutes/Houses-			
O.	2,846.02		
S.	0.00	4,636.61	4,620.49
R.	(+)1,790.59		(-)16.12
Augmentation of ₹ 1,790.59 lakh in provision by way of re-appropriation was due to requirement of additional funds for payment of various bills.			
103- Women's Welfare-			
01- Centrally Sponsored Schemes-			
O.	242.75		
S.	0.00	614.23	823.71
R.	(+)371.48		(+)209.48
Augmentation of ₹ 371.48 lakh by way of re-appropriation was due to requirement of additional funds owing to no provision of funds for the central share received under the operation plan of Shakti Sadans.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
10- Uttar Pradesh Women Honour Fund-			
O.	5,030.00		
S.	0.00	9,998.58	9,998.58
R.	(+)4,968.58		0.00

Out of net excess of ₹ 4,968.58 lakh in provision, augmentation of ₹ 5,000.00 lakh by way of re-appropriation was due to requirement of additional funds for payment of pending cases on U.P Rani Laxmi Bai Mahila evam Bal Samman Kosh Portal and District Steering Committee after approval and reasons for surrender of ₹ 31.42 lakh have not been intimated.

15- Grant to destitute widows for maintenance and their Children's education etc.-

O.	2,98,000.00		
S.	0.00	2,98,000.00	2,99,999.93
R.	0.00		(+)1,999.93

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**Capital-**

**Voted-**

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

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

*02- Social Welfare-*

102- Child Welfare-

01- Centrally Sponsored Schemes-

O.	29,143.20		
S.	0.00	15,933.44	15,675.00
R.	(-)13,209.76		(-)258.44

Surrender of ₹ 13,209.76 lakh was due to less central share released by Government of India.

03- Construction of warehouses of project office -

O.	5,000.00		
S.	0.00	5,000.00	777.06
R.	0.00		(-)4,222.94

04- Directorate of Bal Vikas evam Pushtahar-

O.	100.00		
S.	0.00	54.75	54.75
R.	(-)45.25		0.00

Surrender of ₹ 45.25 lakh was due to less issuance of sanction in respect of proposal.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	19,428.00		
S.	0.00	13,437.58	10,450.00
R.	(-),5,990.42		(-),2,987.58

Surrender of ₹ 5,990.42 lakh was due to less central share released by Government of India.

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

103- Women's Welfare-

01- Centrally Sponsored Schemes-

O.	3,450.00			
S.	0.00	0.00	0.00	0.00
R.	(-),3,450.00			

Reasons for reduction of entire provision of ₹ 3,450.00 lakh by way of re-appropriation have not been intimated.

02- National Women Empowerment Mission-

O.	1,400.00			
S.	0.00	296.64	296.64	0.00
R.	(-),1,103.36			

Out of total saving of ₹ 1,103.36 lakh in provision, reasons for surrender of ₹ 0.36 lakh and reduction of ₹ 1,103.00 lakh by way of re-appropriation have not been intimated.

06- Construction of Departmental Institutes/Houses-

O.	1,500.00			
S.	0.00	622.43	622.43	0.00
R.	(-),877.57			

Out of total saving of ₹ 877.57 lakh in provision, reasons for surrender of ₹ 16.57 lakh and reduction of ₹ 861.00 lakh by way of re-appropriation have not been intimated.

07- Construction of buildings of Government Institutions/Homes under Chief Minister Child Shelter Scheme-

O.	10,000.00			
S.	0.00	0.00	0.00	0.00
R.	(-),10,000.00			

Reasons for reduction of entire provision of ₹ 10,000.00 lakh by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
89- Relevant State Share of Centrally Sponsored Scheme-			
O.	2,300.00		
S.	0.00	0.00	0.00
R.	(-)2,300.00		

Reasons for reduction of entire provision of ₹ 2,300.00 lakh by way of re-appropriation have not been intimated.

(v) Excess occurred under:-

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

02- Social Welfare-

103- Women's Welfare-

08- Construction of women's hostel for working women-

O.	0.00			
S.	0.00	17,714.00	25,182.96	(+ )7,468.96
R.	(+ )17,714.00			

Reasons for augmentation of ₹ 17,714.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

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

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

**Revenue-**

**2053- District Administration**

**2059- Public Works**

**2216- Housing**

**3053- Civil Aviation**

**Voted-**

Original	14,07,18,49			
		14,32,18,49	11,01,76,50	(-)3,30,41,99
Supplementary	25,00,00			
Amount surrendered during the year (March 2025)				33,11

**Charged-**

Original	55,00			
		55,00	15,72	(-)39,28
Supplementary	..			
Amount surrendered during the year				..

**Capital-**

**4059- Capital Outlay on Public Works**

**4070- Capital Outlay on Other**

**4216- Capital Outlay on Housing**

**Voted-**

Original	1,24,45,99			
		1,24,45,99	1,19,48,01	(-)4,97,98
Supplementary	..			
Amount surrendered during the year				..

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 33,041.99 lakh, only sum of ₹ 33.11 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,500.00 lakh obtained in July 2024 proved unnecessary.

(iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2053- District Administration-</b>			
093- District Establishments-			
03- Establishment of Collectorate-			
O.	1,30,449.05		
S.	2,500.00	1,32,915.94	1,01,662.47
R.	(-)33.11		(-)31,253.48

Reasons for surrender of ₹ 33.11 lakh have not been intimated.

101- Commissioners-

03- Head Office-

O.	6,200.83		
S.	0.00	6,200.83	4,884.67
R.	0.00		(-)1,316.16

**3053- Civil Aviation-**

02- Air Ports-

102- Aerodromes-

03- Maintenance and Management  
of Air strips-

O.	413.63		
S.	0.00	413.63	121.58
R.	0.00		(-)292.05

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

**Charged-**

(iv) Out of the final saving of ₹ 39.28 lakh in appropriation, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2053- District Administration-</b>			
093- District Establishments-			
03- Establishment of Collectorate-			
O.	50.00		
S.	0.00	50.00	15.72
R.	0.00		(-)34.28

101- Commissioners-

03- Head Office-

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

Reasons for final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2025).

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

(vi) Out of the final saving of ₹ 497.98 lakh, no amount was surrendered.

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

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

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

01- Office Buildings-

051- Construction-

02- Lump-sum provision for new construction/  
extension/reconstruction/strengthening  
and purchase of land of Non-residential  
Buildings of Division/District/Tehsils  
of the State-

O.	2,982.01			
S.	0.00	2,982.01	2,462.33	(-)519.68
R.	0.00			

03- Construction of separate toilet block for  
judicial Tehsildar/Naib Tehsildars in  
Tehsil of the State-

O.	200.00			
S.	0.00	200.00	0.00	(-)200.00
R.	0.00			

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

800- Other Expenditure-

03- Establishment of Collectorate-

O.	800.00			
S.	0.00	800.00	531.27	(-)268.73
R.	0.00			

04- Main Office-

O.	100.00			
S.	0.00	100.00	46.24	(-)53.76
R.	0.00			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4216- Capital Outlay on Housing-</b>			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
06- Minor Construction works of residential buildings of Division/ District/Tehsils-			
O.	50.00		
S.	0.00	50.00	(-)32.10
R.	0.00	17.90	

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred under:-

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

01- Office Buildings-

800- Other Expenditure-

21- For purchase of land and current work of non-  
residential Buildings of Division/District/Tehsils  
of the State-

O.	3,310.98		
S.	0.00	3,310.98	(+584.89)
R.	0.00	3,895.87	

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 51 - REVENUE DEPARTMENT (RELIEF ON ACCOUNT  
OF NATURAL CALAMITIES)**

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

**Revenue-****2049- Interest Payments****2052- Secretariat-General Services****2235- Social Security and Welfare****2245- Relief on account of Natural Calamities****Voted-**

Original	40,00,50,53	40,00,50,53	42,42,10,11	2,41,59,58
Supplementary	..			
Amount surrendered during the year				..

**Charged-**

Original	2,30,00,00	2,30,00,00	2,30,00,00	..
Supplementary	..			
Amount surrendered during the year				..

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

Original	6,36,06,01	6,36,06,01	4,35,08,59	(-)2,00,97,42
Supplementary	..			
Amount surrendered during the year				..

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

- (i) The expenditure exceeded the grant by ₹ 24,159.58 lakh (₹ 2,41,59,58,028) which requires regularisation by the Legislature.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2052- Secretariat-General Services-</b>			
090- Secretariat-			
03- Establishment related to Natural Calamities-			
O.	121.25		
S.	0.00	121.25	51.72
R.	0.00		(-)69.53
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
200- Other programmes-			
03- Assistance to other State Governments during Natural Calamities-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
<b>2245- Relief on account of Natural Calamities-</b>			
05- State Disaster Response Fund-			
101- Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund-			
04- Transfer of amount received from National Disaster Response Fund to State Disaster Response Fund-			
O.	1,00,000.00		
S.	0.00	1,00,000.00	23,060.10
R.	0.00		(-)76,939.90
800- Other expenditure-			
05- Expenditure from National Disaster Response Fund-			
O.	1,00,000.00		
S.	0.00	1,00,000.00	0.00
R.	0.00		(-)1,00,000.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
06- Expenditure from State Disaster Response Fund-			
O.	2,38,800.00		
S.	0.00	1,07,007.91	(-)1,31,792.09
R.	0.00		

## 80- General-

## 800- Other expenditure-

## 07- District Calamities Management Authority-

## Authority-

O.	600.00		
S.	0.00	499.35	(-)100.65
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

(iii) Out of the final saving of ₹ 20,097.42 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

## 101- Natural Calamities-

## 05- Expenditure from State Disaster Mitigation Fund-

## Mitigation Fund-

O.	59,700.00		
S.	0.00	41,184.57	(-)18,515.43
R.	0.00		

## 06- Expenditure from District Disaster Mitigation Fund-

## Mitigation Fund-

O.	250.00		
S.	0.00	0.00	(-)250.00
R.	0.00		

## 07- Uttar Pradesh Calamity Management Authority-

## Management Authority-

O.	2,656.01		
S.	0.00	2,324.02	(-)331.99
R.	0.00		

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <i>( ₹ in lakh )</i>	<b>Excess + Saving -</b>
08- Land Purchase for rehabilitation of displaced person in the State-			
O.	1,000.00		
S.	0.00	1,000.00	(-)1,000.00
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 52 - REVENUE DEPARTMENT (BOARD OF  
REVENUE AND OTHER EXPENDITURE)**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<i>( ₹ in thousand )</i>			
2029- Land Revenue			
2049- Interest Payments			
2052- Secretariat- General Services			
2059- Public Works			
2075- Miscellaneous General Services			
2216- Housing			
2235- Social Security and Welfare			
3454- Census Surveys and Statistics			
<b>Voted-</b>			
Original	52,70,33,88		
	52,78,18,13	41,86,35,65	(-)10,91,82,48
Supplementary	7,84,25		
Amount surrendered during the year (March 2025)			2,21,23,04
<b>Charged-</b>			
Original	27,00		
	27,00	..	(-)27,00
Supplementary	..		
Amount surrendered during the year (March 2025)			2,00
<b>Capital-</b>			
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			
<b>Voted-</b>			
Original	10,21,10		
	12,33,48	4,99,48	(-)7,34,00
Supplementary	2,12,38		
Amount surrendered during the year (March 2025)			4,99
<b>Charged-</b>			
Original	7,88		
	7,88	..	(-)7,88
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,09,182.48 lakh, only a sum of ₹ 22,123.04 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 784.25 lakh obtained in July 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2029- Land Revenue-</b>			
001- Direction and Administration-			
03- Land Acquisition-General Revenue			
Expenditure-			
O.	5,376.37		
S.	0.00	5,376.37	3,307.10
R.	0.00		(-)2,069.27
101- Collection Charges-			
03- Collection Charges of Land			
Revenue (Maal Gujari), Taquavi, canal and other miscellaneous			
Government dues-			
O.	1,01,618.10		
S.	0.00	1,01,438.10	77,026.93
R.	(-)180.00		(-)24,411.17
Reasons for reduction of ₹ 180.00 lakh in provision by way of re-appropriation have not been intimated.			
103- Land Records-			
03- Superintending-			
O.	519.98		
S.	0.00	519.98	291.84
R.	0.00		(-)228.14
04- District Expenditure-			
O.	2,27,536.42		
S.	0.00	2,27,536.42	1,70,877.10
R.	0.00		(-)56,659.32
05- Agricultural Census-			
O.	212.64		
S.	0.00	212.64	39.66
R.	0.00		(-)172.98
800- Other Expenditure-			
03- Consolidation of land-			
O.	82,253.05		
S.	0.00	60,130.01	60,129.62
R.	(-)22,123.04		(-)0.39
Surrender of ₹ 22,123.04 lakh was due to saving owing to actual expenditure, non- utilisation of L.T.C. facility by employees/officers, remaining post vacant, non-working of any employee.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Land Management (Land Reforms) Commissioner-			
O.	296.10		
S.	0.00	115.27	(-)180.83
R.	0.00		
05- Land Acquisition, Rehabilitation and Resettlement Authority-			
O.	1,779.98		
S.	784.25	2,086.03	(-)478.20
R.	0.00		
<b>2052- Secretariat-General Services-</b>			
099- Board of Revenue-			
03- Board of Revenue-			
O.	5,677.79		
S.	0.00	4,560.05	(-)1,117.74
R.	0.00		
<b>2235- Social Security and Welfare-</b>			
60- <i>Other Social Security and Welfare programmes-</i>			
110- Other Insurance Schemes-			
05- Payment of claims of uncovered period of Personal Accidental Insurance Scheme of Account holder/Joint Account holder farmers of State-			
O.	75.00		
S.	0.00	31.24	(-)43.76
R.	0.00		
<b>3454- Census Surveys and Statistics-</b>			
02- <i>Surveys and Statistics-</i>			
110- Gazetteer and Statistical Memoirs-			
03- Revision of District Gazetteers-			
O.	1,444.45		
S.	0.00	235.15	(-)1,209.30
R.	0.00		

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

(iv) Excess occurred under:

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

**2075- Miscellaneous General Services-**

800- Other Expenditure-

06- Annuities payable to Waqfs,  
Trusts and Endowments-

O.	10.00		
S.	0.00	190.00	54.00
R.	(+)180.00		(-)136.00

Reasons for augmentation of ₹ 180.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**Charged-**

(v) Out of the final saving of ₹ 27.00 lakh in the appropriation, only a sum of ₹ 2.00 lakh was surrendered.

(vi) Saving occurred mainly under:-

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

( ₹ in lakh )

**2029- Land Revenue-**

001- Direction and Administration-

03- Land Acquisition-General  
Revenue Expenditure-

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

101- Collection Charges-

03- Collection Charges of Land  
Revenue (Maal Gujari), Taquavi,  
canal and other miscellaneous  
Government dues-

O.	15.00		
S.	0.00	15.00	0.00
R.	0.00		(-)15.00

Reasons for the non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (vii) Out of the final saving of ₹ 734.00 lakh, only a sum of ₹ 4.99 lakh was surrendered.
- (viii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 212.38 lakh obtained in July 2024 proved unnecessary.
- (ix) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
800- Other Expenditure-			
05- Minor construction work of Record rooms of Land Records-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
60- Other Buildings-			
051- Construction-			
03- Establishment of border pilers for disposal of border dispute of District Meerut and Amroha-			
O.	0.00		
S.	212.38	212.38	164.37
R.	0.00		(-)48.01
05- Residual Work of Lekhpal Training School and Hostel, Gonda-			
O.	281.37		
S.	0.00	281.37	0.00
R.	0.00		(-)281.37
06- Upgradation of Lekhpal Training School, Chinhat-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
03- Board of Revenue-			
O.	80.00		
S.	0.00	80.00	37.20
R.	0.00		(-)42.80

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	262.50		
S.	0.00	46.14	(-)216.36
R.	0.00		

**4216- Capital Outlay on Housing-**

01- Government Residential Buildings-

700- Other Housing-

03- Residential building of Board of Revenue-

O.	68.00		
S.	0.00	2.53	(-)65.47
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(x) Excess occurred under:

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

60- Other Buildings-

051- Construction-

07- For completion of incomplete works of Raja Todarmal Survey and Land-Records Training Institute Hardoi-

O.	1.00		
S.	0.00	38.54	(+)37.54
R.	0.00		

Reasons for final excess in the above sub-head have not been intimated (June 2025).

**Charged-**

(xi) Out of the final saving of ₹ 7.88 lakh in the appropriation, no amount was surrendered.

(xii) Saving occurred under:-

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

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

106- Compensation and other Bonds-

03- Interest bearing Bonds-

O.	7.88		
S.	0.00	0.00	(-)7.88
R.	0.00		

Reasons for non-utilisation of entire appropriation in the above sub-head have not been intimated (June 2025).

**GRANT. 53 - NATIONAL INTEGRATION DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2070- Other Administrative Services</b>			
<b>Voted-</b>			
Original	1,09,90		
	1,28,59	62,64	(-)65,95
Supplementary	18,69		
Amount surrendered during the year (March 2025)			65,95

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

- (i) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 18.69 lakh obtained in July 2024 proved unnecessary.
- (ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2070- Other Administrative Services-**

## 800- Other expenditure-

## 03- Grant to Maulana Azad Memorial Academy-

O.	15.00		
S.	0.00	7.50	7.50
R.	(-)7.50		0.00

Surrender of ₹ 7.50 lakh was due to non-receipt of proposal for the remaining amount from District Magistrate Lucknow.

## 06- Facilities admissible to Vice-President of State Integration Council-

O.	6.40		
S.	0.00	0.00	0.00
R.	(-)6.40		

Surrender of entire provision of ₹ 6.40 lakh was due to no proposal received from the Hon'ble Departmental Minister (Hon'ble Deputy Chief Minister) nominated as ex-officio Vice President.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
08- Organisation of National Integration and Communal Harmony Programmes on the birthday of Great Personalities-			
O.	26.25		
S.	0.00	7.23	7.23
R.	(-19.02)		0.00

Surrender of ₹ 19.02 lakh was due to non-utilisation of funds in the Districts.

09- Expenditure on District Integration Committees-			
O.	15.00		
S.	0.00	3.25	3.25
R.	(-11.75)		0.00

Surrender of ₹ 11.75 lakh was due to non-utilisation of funds in the Districts.

12- Organisation of different programmes on Dr. Bhimrao Ambedkar's Birthday-			
O.	26.25		
S.	0.00	16.50	16.50
R.	(-9.75)		0.00

Surrender of ₹ 9.75 lakh was due to non-utilisation of funds in the Districts.

13- Incentive for inter-religion marriage (Cash award) (State Share 100%)-			
O.	10.00		
S.	0.00	4.50	4.50
R.	(-5.50)		(-4.00)

Surrender of ₹ 5.50 lakh was due to non-receipt of proposals from Divisions.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

(iii) Excess occurred under:-

**2070- Other Administrative Services-**

800- Other expenditure-

11- Expenditure on organisation of Guru

Govind Singh National Integration Award

distribution/function etc.-

O.	2.00		
S.	0.00	2.00	2.00
R.	0.00		6.00

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 54 - PUBLIC WORKS DEPARTMENT  
(ESTABLISHMENT)**

Major Head	Total Grant or Appropriation	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
<b>2059- Public Works</b>			
<b>Voted-</b>			
Original	34,85,95,93		
	34,85,95,93	3,16,27,99	(-)31,69,67,94
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	4,00		
	4,00	..	(-)4,00
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4070- Capital Outlay on Other</b>			
<b>Administrative Services</b>			
Original	1,00,00		
	1,00,00	99,43	(-)57
Supplementary	..		
Amount surrendered during the year			

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

Saving of ₹ 3,16,967.94 lakh under this grant was not surrendered. A pro rata adjustment of expenditure of ₹ 2,20,383.19 lakh was made from this Grant to other Grants numbered 55, 57 and 58 as per FHB Vol VI Appendix V and the Detailed Demand for Grant number 54.

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

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

**2059- Public Works-**

## 80- General-

## 001- Direction and Administration-

## 03- Direction-

O.	22,505.35		
S.	0.00	22,775.35	18,938.65
R.	(+270.00)		(-)3,836.70

Reasons for augmentation of ₹ 270.00 lakh in provision by way of re-appropriation have not been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Executive-			
O.	3,23,349.70		
S.	0.00	3,22,979.70	2,30,987.54
R.	(-)370.00		(-)91,992.16

Out of net saving of ₹ 370.00 lakh in provision, specific reasons for reduction of ₹ 1,155.00 lakh by way of re-appropriation and augmentation of ₹ 785.00 lakh by way of re-appropriation have not been intimated.

97- Externally Aided Schemes-

O.	414.62		
S.	0.00	414.62	260.39
R.	0.00		(-)154.23

004- Planning and Research-

03- Public Works Department-Public Institutions-

O.	626.26		
S.	0.00	626.26	73.01
R.	0.00		(-)553.25

800- Other expenditure-

07- Pro rata Statement of establishment expenditure\*-

O.	0.00		
S.	0.00	0.00	(-)2,20,383.19
R.	0.00		(-)2,20,383.19

\*No budgetary allocation was made under this head as this head was meant for pro rata distribution of establishment charges under the Detailed Demand for Grants which was to be worked out as per the provisions of F.H.B. Vol VI Appendix V. Pro rata adjustment of ₹ 2,20,383.19 lakh from this Grant has been made to Grant No. 55 (MH-2059, 2216, 4059 & 4216), Grant No. 57 (MH-3054 & 5054) and Grant No. 58 (MH-3054 & 5054).

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

(ii) Excess occurred under:

**2059- Public Works-**

80- General-

003- Training-

03- Scheme of training of graduates and diploma holder candidates in Public Works Department under Probationer Act (amendment) 1973-

O.	500.00		
S.	0.00	600.00	658.02
R.	(+)100.00		(+)58.02

Reasons for augmentation of ₹ 100.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 55 - PUBLIC WORKS DEPARTMENT  
(BUILDINGS)**

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

**Revenue-****2059- Public Works****2216- Housing****Voted-**

Original	1,65,35,00		
		1,70,35,00	
Supplementary	5,00,00		
Amount surrendered during the year			16,88 (16,87,677)
		1,70,51,88*	..

\* Actual expenditure of ₹ 17,051.88 lakh under Major Head 2059 and 2216 includes pro rata adjustment of ₹ 1,550.17 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

**Charged-**

Original	7,62,00		
		7,62,00	
Supplementary	..		
Amount surrendered during the year			7,19,13 (-)42,87
			..

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

Original	1,44,93,60		
		1,44,93,60	
Supplementary	..		
Amount surrendered during the year			1,19,35,06@ (-)25,58,54
			..

@ Actual expenditure of ₹ 11,935.06 lakh under Major Head 4059 and 4216 includes pro rata adjustment of ₹ 1,085.01 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

**Charged-**

Original	5,81,00		
		5,81,00	
Supplementary	..		
Amount surrendered during the year			3,19,74 (-)2,61,26
			..

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

- (i) Out of the final saving of ₹ 1,533.29 lakh (₹ 1,550.17 lakh - ₹16.88 lakh), no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

**2059- Public Works -**

01- Office Buildings-

053- Maintenance and Repairs-

03- Maintenance and Repairs-

O.	1,000.00		
S.	0.00	1,000.00	534.46
R.	0.00		(-)465.54

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

- (iii) Excess occurred mainly under :-

**2059- Public Works -**

60- Other Buildings-

800- Other expenditure-

03- Construction-State Legislature-

O.	33.00		
S.	0.00	33.00	36.30
R.	0.00		(+ )3.30

80- General-

051- Construction-

03- Construction-Public Works-

O.	33.00		
S.	0.00	33.00	35.93
R.	0.00		(+ )2.93

053- Maintenance and Repairs-

06- Maintenance of Circuit House, Inspection House  
and Office Buildings-General and Special Repairs-

O.	6,094.00		
S.	500.00	6,594.00	6,666.23
R.	0.00		(+ )72.23

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
19- Provision for diesel for generators installed in Circuit House and Inspection Houses of the State-			
O.	75.00		
S.	0.00	82.42	(+ )7.42
R.	0.00		

**2216- Housing-**

01- Government Residential Buildings-

700- Other Housing-

05- General and Special Repair-

O.	9,300.00		
S.	0.00	9,696.53	(+ )396.53
R.	0.00		

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

(iv) Out of the final saving of ₹ 3,643.55 lakh (₹ 2,558.54 lakh + ₹ 1,085.01 lakh), no amount was surrendered.

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

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

01- Office Buildings-

051- Construction-

06- Construction-Public Works-

O.	1,865.00		
S.	0.00	2,147.23	(- )1,006.34
R.	(+ )282.23		

Reasons for augmentation of ₹ 282.23 lakh in provision by way of re-appropriation have not been intimated.

60- Other Buildings-

051- Construction-

03- Upgradation of non-residential buildings/  
new work of strengthening-

O.	650.00		
S.	0.00	650.00	(- )543.09
R.	0.00	106.91	

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
80- General-			
051- Construction-			
21- Construction/renovation of Circuit Houses/ Inspection Houses (Current Works)-			
O.	4,500.00		
S.	0.00	4,113.72	3,623.36
R.	(-)386.28		(-)490.36
Reasons for reduction of ₹ 386.28 lakh in provision by way of re-appropriation have not been intimated.			
22- Construction of new Transit Hostels/ Officers Hostel in different districts of the State-			
O.	200.00		
S.	0.00	200.00	19.21
R.	0.00		(-)180.79
25- Construction of new residential/non-residential buildings in the campus of Uttar Pradesh Public Service Commission, Prayagraj-			
O.	176.00		
S.	0.00	176.00	0.00
R.	0.00		(-)176.00
27- New work of roof top rain water harvesting in residential/ non-residential buildings-			
O.	55.00		
S.	0.00	55.00	18.34
R.	0.00		(-)36.66
29- Social and Economical upliftment work for physically handicapped (New work)-			
O.	77.00		
S.	0.00	77.00	40.32
R.	0.00		(-)36.68
30- Social and Economical upliftment work for physically handicapped (Current work)-			
O.	37.60		
S.	0.00	37.60	1.21
R.	0.00		(-)36.39

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>4216- Capital Outlay on Housing-</b>			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
03- Construction-Public Works-			
O.	640.00		
S.	0.00	640.00	(-)147.85
R.	0.00		
700- Other Housing-			
05- Construction-Other-			
O.	1,828.00		
S.	0.00	1,828.00	(-)343.94
R.	0.00		
Reasons for final saving in the above sub-heads have not been intimated (June 2025).			
(vi) Excess occurred mainly under :-			
<b>4059- Capital Outlay on Public Works-</b>			
60- Other Buildings-			
051- Construction-			
04- Upgradation of non-residential buildings/current work of strengthening-			
O.	610.00		
S.	0.00	610.00	(+ )146.46
R.	0.00		
80- General-			
051- Construction-			
11- Establishment of Generators in Inspection Houses/Circuit Houses of State-			
O.	264.00		
S.	0.00	264.00	(+ )43.87
R.	0.00		
18- New works of extension/ construction/renovation of Inspection houses/ Circuit Houses-			
O.	2,700.00		
S.	0.00	2,700.00	(+ )176.49
R.	0.00		
20- Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow-			
O.	368.00		
S.	0.00	368.00	(+ )11.52
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
23- Construction of Transit Hostels/ Officers Hostels in different districts of the State (Current Works)-			
O.	270.00		
S.	0.00	353.56	388.86
R.	(+83.56)		(+35.30)

Reasons for augmentation of ₹ 83.56 lakh in provision by way of re-appropriation have not been intimated.

24- Construction of residential/ non-residential buildings in the Campus of Public Service Commission, Allahabad (Current work)-			
O.	230.00		
S.	0.00	230.00	252.91
R.	0.00		(+22.91)

28- Work of roof top rain water harvesting in residential/non-residential buildings under Public Works Department (Current Work)-			
O.	22.00		
S.	0.00	42.49	46.51
R.	(+20.49)		(+4.02)

Reasons for augmentation of ₹ 20.49 lakh in provision by way of re-appropriation have not been intimated.

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

#### Charged-

(vii) Out of the final saving of ₹ 261.26 lakh in the appropriation, no amount was surrendered.

(viii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>4059- Capital Outlay on Public Works-</b>			
80- General-			
051- Construction-			
20- Miscellaneous Construction works in the Campus of Rajbhawan, Lucknow-			
O.	483.00		
S.	0.00	483.00	222.04
R.	0.00		(-)260.96

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**(ix) Suspense Transactions-**

The expenditure in the grant includes ₹ 0.00 crore booked under "Suspense". The nature of 'Suspense Transactions' and their accounting have been explained in "Grant No. 94-Irrigation Department (Works)".

An analysis of the transactions during 2024-25 together with the opening and closing balances is given below:-

**Details of Transactions under Suspense Head "4059-Capital Outlay on Public Works " during 2024-25:-**

<b>Head</b>	<b>Opening balance on 1st April 2024</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Closing balance on 31st March 2025</b>
	<b>Debit (+)/ Credit (-)</b>				<b>Debit (+)/ Credit (-)</b>
<i>( ₹ in lakh )</i>					
Suspense					
Stock	(-)274.42	0.00	0.00	0.00	(-)274.42
Workshop					
Suspense	489.93	0.00	0.00	0.00	489.93
Miscellaneous					
P.W. Advances	2,383.86	0.00	0.14	(-)0.14	2,383.72
<b>Total</b>	<b>2,599.37</b>	<b>0.00</b>	<b>0.14</b>	<b>(-)0.14</b>	<b>2,599.23</b>

**GRANT NO. 57- PUBLIC WORKS DEPARTMENT  
(COMMUNICATION-BRIDGES)**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
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**Revenue-****3054- Roads and Bridges****Voted-**

Original	1,60,00,00	1,60,00,00	1,75,32,19*	15,32,19 (15,32,18,580)
Supplementary	..			
Amount surrendered during the year				..

\* Actual expenditure of ₹ 17,532.19 lakh under M.H. 3054 includes pro rata adjustment of ₹ 1,593.83 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

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

Original	41,24,33,50	41,24,34,50	34,38,65,12 <sup>@</sup>	(-)6,85,69,38
Supplementary	1,00			
Amount surrendered during the year				..

<sup>@</sup> Actual expenditure of ₹ 3,43,865.12 lakh under M.H. 5054 includes pro rata adjustment of ₹ 31,260.46 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

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

- (i) Out of the final saving of ₹ 61.65 lakh ( ₹ 1,593.84 lakh - ₹ 1,532.19 lakh), no amount was surrendered.
- (ii) Excess occurred mainly under-

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

**3054- Roads and Bridges-**

04- District and Other roads-

800- Other expenditure-

03- Bridges and dock of boats-

O.	4,000.00	4,000.00	4,384.01	(+ )384.01
S.	0.00			
R.	0.00			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
04- Maintenance and repairs of bridges-			
O.	12,000.00		
S.	0.00	12,000.00	13,148.18 (+)1,148.18
R.	0.00		

Reason for final excess in the above sub-heads have not been intimated (June 2025).

### Capital-

#### Voted-

- (iii) Out of the final saving of ₹ 99,829.84 lakh (₹ 31,260.46 lakh + ₹ 68,569.38 lakh), no amount was surrendered.
- (iv) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

#### 04- District & Other Roads-

#### 101- Bridges-

#### 36- Construction of new bridges on different categories of roads in the State (Financed by NABARD)-

O.	74,850.00		
S.	0.00	74,850.00	7,109.16 (-)67,740.84
R.	0.00		

#### 39- Arrangements for restoration/renovation/re-construction of old bridges and taking consultation for establishment and implementation and formation of projects and technical studies for renovation/reconstruction/construction of re-habilitation, ROB flyover/bridges-

O.	5,000.00		
S.	0.00	5,000.00	0.00 (-)5,000.00
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(v) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>(₹ in lakh)</i>			
<b>5054- Capital Outlay on Roads and Bridges-</b>			
04- District & Other Roads-			
101- Bridges-			
05- Railway Overhead Bridges-			
O.	1,51,366.50		
S.	0.00	1,58,737.55	(+7,371.05)
R.	0.00		
34- Arrangements for current works of sanctioned bridges under R.I.D.F. financed by NABARD-			
O.	43,334.50		
S.	0.00	43,590.28	(+255.78)
R.	0.00		

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 58 - PUBLIC WORKS DEPARTMENT  
(COMMUNICATIONS-ROADS)**

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

**Revenue-****3054- Roads and Bridges****Voted-**

Original	96,73,20,29	1,02,73,20,29	1,04,79,59,15*	2,06,38,86 (2,06,38,85,934)
Supplementary	6,00,00,00			
Amount surrendered during the year				..

\* Actual expenditure of ₹ 10,47,959.15 lakh under Major Head 3054 includes pro rata adjustment of ₹ 67,087.20 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

**Charged-**

Original	12,18	12,18	3,75	(-)8,43
Supplementary	..			
Amount surrendered during the year				..

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

Original	1,91,93,98,00	1,93,94,02,00	1,59,74,94,73 <sup>@</sup>	(-)34,19,07,27
Supplementary	2,00,04,00			
Amount surrendered during the year				..

@ Actual expenditure of ₹ 15,97,494.73 lakh under Major Head 5054 includes pro rata adjustment of ₹ 1,17,806.52 lakh made as per FHB Vol VI Appendix V. The pro rata adjustment has been made from Major Head 2059 under Grant No. 54.

**Charged-**

Original	30,00,00	30,00,00	26,01,27	(-)3,98,73
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 46,448.34 lakh (₹ 67,087.20 lakh - ₹ 20,638.86 lakh), no amount was surrendered.
- (ii) Saving (partly counterbalance by excess under the other heads) occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**3054- Roads and Bridges-***04- District and Other Roads-*

## 337- Road works-

## 07- Maintenance and repairs of State Highways-

O.	2,000.00			
S.	0.00	0.00	0.00	0.00
R.	(-)2,000.00			

Reasons for reduction of entire provision of ₹ 2,000.00 lakh by way of re-appropriation have not been intimated.

## 08- Repair/Renovation/Special repair work

## of roads in Sugar Mill Area-

O.	20,000.00			
S.	0.00	6,000.00	2,570.17	(-)3,429.83
R.	(-)14,000.00			

Reasons for reduction of ₹ 14,000.00 lakh in provision by way of re-appropriation have not been intimated.

*80- General-*

## 797- Transfer to/from Reserve Funds and Deposit Account-

## 05- Transfer to Depreciation Reserve fund-

O.	4,000.00			
S.	0.00	4,000.00	0.00	(-)4,000.00
R.	0.00			

## 800- Other Expenditure-

## 07- Maintenance and repairs-

O.	200.00			
S.	0.00	20.00	21.79	(+ )1.79
R.	(-)180.00			

Reasons for reduction of ₹ 180.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>3054- Roads and Bridges-</b>			
03- State Highways-			
800- Other expenditure-			
03- Assistance to Uttar Pradesh State Highway Authority-			
O.	869.29		
S.	0.00	869.29	956.22 (+)86.93
R.	0.00		
04- District and Other Roads-			
337- Road works-			
03- Maintenance and Repairs-			
O.	3,30,250.00		
S.	40,000.00	3,86,430.00	4,19,772.02 (+)33,342.02
R.	(+16,180.00)		
Reasons for augmentation of ₹ 16,180.00 lakh in provision by way of re-appropriation have not been intimated.			
80- General-			
800- Other expenditure-			
08- Arrangement for works of V.I.P. visit-			
O.	10,000.00		
S.	0.00	10,000.00	10,971.20 (+)971.20
R.	0.00		

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

(iv) Out of the final saving of ₹ 8.43 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>3054- Roads and Bridges-</b>			
80- General-			
800- Other expenditure-			
05- Assistance to Indian Road Congress-			
O.	10.00		
S.	0.00	10.00	3.75 (-)6.25
R.	0.00		

Reasons for final saving in the above sub-head have not been intimated (June 2025).

*(vi) Expenditure Financed from the Uttar Pradesh Roads and Bridges Fund:-*

This Fund was created for meeting expenditure on the development of roads and communications in the State. It is constituted out of the proceeds of the Tax of Motor vehicles which are credited to this Fund by debit to Grant No.43- "Transport Department". The actual expenditure on roads and communications is initially debited to Major Heads "3054-Roads and Bridges" and "3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions" "Grant No.2- Housing Department and Grant No.14- Agriculture and Other Allied Departments (Panchayati Raj)" against provision made in these grants and subsequently transferred to the Fund before the close of the accounts of the year.

For raising resources for the construction of high level bridges, Government levies tolls on permanent bridges under the administrative control and management of the State Public Works Department, opened to traffic after 21st July,1956. The receipts there from credited to Major Head "1054- Roads and Bridges" and from 1st April, 1959 an equivalent amount is transferred to the Fund by debit to this grant (Major Head "3054- Roads and Bridges"). The actual expenditure on bridges decided to be met from the Fund is initially booked under this grant and is subsequently transferred to the Fund before closing the accounts of the year.

An amount of ₹ 6,116.23 crore was credited and ₹ 5,260.62 crore was met out from the Fund during the year leaving balance at the debit of the Fund on 31st March, 2025 ₹ 1,898.67 crore.

*(vii) Subventions from the Central Road and Infrastructure Fund:-*

The additional revenue realized from increase in excise and import duties on motor duties and motor spirit is credited to the Central Road and Infrastructure Fund constituted by the Government of India. From this Fund, subventions are given to the State for the expenditure on schemes of road development approved by the Government of India. The amount received as subventions is credited in the account of the State Government as grant received from the Government of India and simultaneously an equivalent amount is credited to the deposit account "Subventions from Central Road and Infrastructure Fund " by debit to this grant (Grant No. 58-Public Works Department-Communications-Roads).

The actual expenditure on schemes of road development is initially booked under this grant and subsequently transferred to the deposit account.

The balance at the credit of the Fund on 31st March, 2025 was ₹ 81.08 crore.

An Account of the transactions in the deposit account during the year is given in Statement no.21 of the Finance Accounts.

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

- (viii) Out of the final saving of ₹ 4,59,713.79 lakh (₹ 1,17,806.52 lakh + ₹ 3,41,907.27 lakh), no amount was surrendered.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>5054- Capital Outlay on Roads and Bridges-</b>			
03- State Highways-			
337- Road works-			
03- Construction works of State Highways-			
O.	2,27,000.00		
S.	0.00	2,24,000.00	1,91,234.53
R.	(-)3,000.00		(-)32,765.47
Reasons for reduction of ₹ 3,000.00 lakh in provision by way of re-appropriation have not been intimated.			
13- Lump-sum provision-			
O.	1,73,000.00		
S.	0.00	1,42,321.00	69,600.69
R.	(-)30,679.00		(-)72,720.31
Reasons for reduction of ₹ 30,679.00 lakh in provision by way of re-appropriation have not been intimated.			
800- Other expenditure-			
03- Uttar Pradesh State Highway Authority-			
O.	5,000.00		
S.	0.00	5,000.00	0.00
R.	0.00		(-)5,000.00
04- District and other Roads-			
337- Road works-			
06- Provision for acquisition of land for roads proposed on Indo-Nepal border (C.100/S.0-C)-			
O.	11,025.00		
S.	0.00	2,578.00	2,137.71
R.	(-)8,447.00		(-)440.29
Reasons for reduction of ₹ 8,447.00 lakh in provision by way of re-appropriation have not been intimated.			
07- Obtaining Environment, Forest and Wild life related clearance, compensatory plantation and utility shifting, etc. related work on Indo-Nepal border-			
O.	23,000.00		
S.	0.00	100.00	0.00
R.	(-)22,900.00		(-)100.00
Reasons for reduction of ₹ 22,900.00 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
13- Lump-sum provision-			
O.	5,17,603.00		
S.	0.00	5,19,145.00	3,70,158.26
R.	(+1,542.00)		(-)1,48,986.74
Out of net excess of ₹ 1,542.00 lakh in provision, reasons for augmentation of ₹ 25,000.00 lakh by way of re-appropriation and reduction of ₹ 23,458.00 lakh by way of re-appropriation have not been intimated.			
14- Improvement, beautification and various safety related works in marked black spots of accident prone areas-			
O.	20,000.00		
S.	0.00	20,000.00	15,084.44
R.	0.00		(-)4,915.56
15- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and lump sum arrangement for current works of other rural routes-			
O.	10,000.00		
S.	0.00	10,000.00	8,833.68
R.	0.00		(-)1,166.32
16- Construction/Widening/Strengthening of right track of Gang Canal-			
O.	20,000.00		
S.	0.00	4,500.00	1,978.86
R.	(-)15,500.00		(-)2,521.14
Reasons for reduction of ₹ 15,500.00 lakh in provision by way of re-appropriation have not been intimated.			
17- Construction/Widening/Strengthening of routes of the State falling on Interstate/ International Border-			
O.	30,000.00		
S.	0.00	30,000.00	24,815.72
R.	0.00		(-)5,184.28

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
18- New construction/reconstruction/missing link of Rural connecting routes of Revenue villages/habitats to link with paved connecting routes for Agricultural Marketing facilities and construction of other rural routes-			
O.	15,000.00		
S.	0.00	2,401.46	(-)12,598.54
R.	0.00		
66- Lump-sum provision for new works of rural link roads/small bridges for agriculture marketing facilities (Financed by NABARD) (District Plan)-			
O.	60,000.00		
S.	0.00	0.00	(-)40,000.00
R.	(-)20,000.00		
Reasons for reduction of ₹ 20,000.00 lakh in provision by way of re-appropriation have not been intimated.			
86- Lump-sum provision for new work of strengthening/widening of main/other district roads of rural areas under R.I.D.F. plan financed by NABARD-			
O.	60,000.00		
S.	0.00	5,841.64	(-)54,158.36
R.	0.00		
99- Construction of rural connecting roads/small bridges to link unconnected villages with paved roads for Agricultural Marketing Facilities under Pt. Deen Dayal Upadhyay Connecting routes schemes-			
O.	30,000.00		
S.	0.00	9,239.59	(-)13,498.41
R.	(-)7,262.00		
Reasons for reduction of ₹ 7,262.00 lakh in provision by way of re-appropriation have not been intimated.			
800- Other expenditure-			
04- Construction works under Central Road and Infrastructure Fund-			
O.	15,000.00		
S.	0.00	11,877.63	(-)3,122.37
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
05- Roads-			
337- Road Works-			
97- Externally aided projects-			
O.	3,620.00		
S.	0.00	2,907.70	(-)712.30
R.	0.00		
80- General-			
004- Research-			
04- Strengthening / Upgradation of Research Institute and laboratories of Quality Promotion Cell-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
800- Other expenditure-			
04- Purchase of machinery and equipment from Depreciation Reserve Fund-			
O.	4,000.00		
S.	0.00	0.00	0.00
R.	(-)4,000.00		
Reasons for reduction of entire provision of ₹ 4,000.00 lakh by way of re-appropriation have not been intimated.			
05- Lump-sum provision for Management and Planning works of information technology-			
O.	6,000.00		
S.	0.00	1,815.57	(-)1,184.43
R.	(-)3,000.00		
Reasons for reduction of ₹ 3,000.00 lakh in provision by way of re-appropriation have not been intimated.			
06- Reserve amount for small and minor construction in the right of Chief Engineer-			
O.	50.00		
S.	0.00	0.00	(-)50.00
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
07- Arrangement for adoption and study of new technology, constitution of new technology project/study and evaluation etc. of pre built project-			
O.	5,000.00		
S.	0.00	5,000.00	264.29
R.	0.00		(-)4,735.71
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(x) Excess occurred mainly under:-			
<b>5054- Capital Outlay on Roads and Bridges-</b>			
03- State Highways-			
337- Road works-			
09- Widening/ strengthening/ construction work of roads for industrial/ logistics park (new work)-			
O.	0.00		
S.	1.00	1.00	23,176.61
R.	0.00		(+23,175.61
86- Arrangement for ongoing works of bypass/ring road/flyover of cities-			
O.	65,000.00		
S.	0.00	75,000.00	78,594.47
R.	(+10,000.00		(+3,594.47
Reasons for augmentation of ₹ 10,000.00 lakh in provision by way of re-appropriation have not been intimated.			
04- District & Other Roads-			
337- Road works-			
11- Major construction work-			
O.	0.00		
S.	1.00	1.00	26,952.59
R.	0.00		(+26,951.59
58- Construction/strengthening/widening of roads from State Road Fund-			
O.	2,50,000.00		
S.	10,000.00	3,01,623.00	3,13,526.02
R.	(+41,623.00		(+11,903.02
Reasons for augmentation of ₹ 41,623.00 lakh in provision by way of re-appropriation have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
64- Provision for current works of link roads/small bridges for agriculture marketing facilities under R.I.D.F. Scheme Financed by NABARD (District Plan)-			
O.	45,000.00		
S.	0.00	65,000.00	63,309.79
R.	(+20,000.00)		(-)1,690.21

Reasons for augmentation of ₹ 20,000.00 lakh in provision by way of re-appropriation have not been intimated.

80- General-

797- Transfer to/from Reserve Funds and Deposit Account-

03- Transfer to State Road Fund-

O.	2,50,000.00		
S.	10,000.00	3,01,623.00	3,01,623.00
R.	(+41,623.00)		0.00

Reasons for augmentation of ₹ 41,623.00 lakh in provision by way of re-appropriation have not been intimated.

Reasons for final saving/excess in the above sub-heads have not been intimated (June 2025).

### Charged-

(xi) Out of the final saving of ₹ 398.73 lakh in the appropriation, no amount was surrendered.

(xii) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
5054- Capital Outlay on Roads and Bridges-			
80- General-			
800- Other Expenditure-			
03- Other Expenditure-			
O.	3,000.00		
S.	0.00	3,000.00	2,601.27
R.	0.00		(-)398.73

Reasons for final saving in the above sub-head have not been intimated (June 2025).

**(xiii) Suspense Transactions-**

The expenditure in the grant includes ₹ 0.00 crores booked under "Suspense". The nature of the "Suspense" transactions and their accounting have been explained in "Grant No. 94- Irrigation Department (Works)."

An analysis of the transactions during 2024-25 together with the opening and closing balances is given below:-

**Details of transactions under Suspense Head 5054- Capital Outlay on Roads and Bridges during the year 2024-25**

<b>Head</b>	<b>Opening balance on 1st April 2024</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Closing balance on 31st March 2025</b>
	<b>Debit (+)/ Credit (-)</b>				<b>Debit (+)/ Credit (-)</b>
<b>( ₹ in lakh )</b>					
Suspense					
Stock	8,194.72	0.00	0.18	(-)0.18	8,194.54
Miscellaneous					
P.W. Advances	22,024.98	0.00	401.62	(-)401.62	21,623.36
Workshop					
Suspense	(-)244.75*	0.00	0.00	0.00	(-)244.75*
<b>Total</b>	<b>29,974.95</b>	<b>0.00</b>	<b>401.80</b>	<b>(-)401.80</b>	<b>29,573.15</b>

\* Minus balance under the head is under investigation with the State Government.

**GRANT NO. 59 - PUBLIC WORKS DEPARTMENT  
(ESTATE DIRECTORATE)**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2052- Secretariat-General Services</b>			
<b>2059- Public Works</b>			
<b>2070- Other Administrative Services</b>			
<b>2216- Housing</b>			
<b>Voted-</b>			
Original	3,91,81,17		
	3,91,81,17	2,46,31,26	(-)1,45,49,91
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>4216- Capital Outlay on Housing</b>			
<b>Voted-</b>			
Original	6,30,63,05		
	6,30,63,05	1,65,05,24	(-)4,65,57,81
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 14,549.91 lakh, no amount was surrendered.  
(ii) Saving occurred mainly under:-

<b>Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2013- Council of Ministers-</b>			
800- Other Expenditure-			
03- Miscellaneous expenditure of			
Ministers, Ministers of State and			
Deputy Ministers-			
O.	2,063.09		
S.	0.00	1,397.22	(-)605.45
R.	(-)60.42		

Reduction of ₹ 60.42 lakh in provision by way of re-appropriation was due to possibility of saving in the respective heads.

Heads	Total Grant	Actual Expenditure	Excess + Saving -
		( <i>₹ in lakh</i> )	
04- Maintenance and decoration of Minister's Residences-			
O.	509.86		
S.	0.00	509.86	385.90
R.	0.00		(-)123.96
06- Maintenance and decoration of Chief Minister's Residence-			
O.	598.10		
S.	0.00	598.10	159.33
R.	0.00		(-)438.77
07- Maintenance of Chief Minister's Residential Office-			
O.	264.44		
S.	0.00	264.44	178.78
R.	0.00		(-)85.66
<b>2052- Secretariat-General Services -</b>			
090- Secretariat-			
03- Estate Department-			
O.	14,556.15		
S.	0.00	14,556.15	7,131.37
R.	0.00		(-)7,424.78
04- Arrangement of vehicles for Officers by Estate Department-			
O.	143.00		
S.	0.00	143.00	52.76
R.	0.00		(-)90.24
091- Attached Offices-			
03- Estate Directorate-			
O.	1,064.55		
S.	0.00	1,064.55	622.36
R.	0.00		(-)442.19
04- Maintenance units operated by 39th Circle-			
O.	57.80		
S.	0.00	57.80	0.00
R.	0.00		(-)57.80
<b>2059- Public Works -</b>			
01- Office Buildings-			
053- Maintenance and Repairs-			
04- Vidhan Bhawan and other buildings situated in its compound-			
O.	1,398.04		
S.	0.00	1,398.04	1,231.53
R.	0.00		(-)166.51

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Lal Bahadur Shastri Bhawan-			
O.	264.73		
S.	0.00	264.73	
R.	0.00	237.25	(-)27.48
06- Babu Bhawan-			
O.	488.76		
S.	0.00	488.76	
R.	0.00	383.43	(-)105.33
07- Building situated in Yojana Bhawan and attached compound thereto-			
O.	173.31		
S.	0.00	173.31	
R.	0.00	149.94	(-)23.37
08- Other buildings (Vikas Bhawan and Bhawan situated at Darbari Lal Sharma road)-			
O.	78.75		
S.	0.00	78.75	
R.	0.00	57.08	(-)21.67
09- Jawahar Bhawan and Indra Bhawan Compound-			
O.	2,643.98		
S.	0.00	2,666.40	
R.	(+)22.42	1,701.23	(-)965.17
Out of net excess of ₹ 22.42 lakh in provision, augmentation of ₹ 60.42 lakh by way of re-appropriation was due to requirement of funds and reduction of ₹ 38.00 lakh by way of re-appropriation was due to possibility of saving.			
10- Lok Bhawan-			
O.	1,676.16		
S.	0.00	1,676.16	
R.	0.00	1,347.47	(-)328.69
60- Other Buildings-			
053- Maintenance and Repairs-			
03- Arrangements for Guest Houses situated in Lucknow-			
O.	1,941.31		
S.	0.00	1,979.31	
R.	(+)38.00	1,522.06	(-)457.25
Augmentation of ₹ 38.00 lakh in provision by way of re-appropriation was due to requirement of additional funds.			
04- Arrangement for Guest Houses situated in Delhi-			
O.	1,852.99		
S.	0.00	1,852.99	
R.	0.00	1,421.38	(-)431.61

Heads	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05- Arrangement for other Guest Houses (Mumbai and Kolkata)-			
O.	487.52		
S.	0.00	194.55	(-)292.97
R.	0.00		
<b>2070- Other Administrative Services-</b>			
115- Guest Houses, Government Hostels etc.-			
03- Canteen in M.L.A's residences-			
O.	462.15		
S.	0.00	11.61	(-)450.54
R.	0.00		
<b>2216- Housing-</b>			
01- Government Residential Buildings-			
106- General Pool Accommodation-			
03- Government residence of Government employees/officers-			
O.	3,880.36		
S.	0.00	3,015.01	(-)865.35
R.	0.00		
700- Other Housing-			
09- Residence allotted to MLA's-			
O.	3,221.85		
S.	0.00	2,149.22	(-)1,072.63
R.	0.00		
Reasons for the final saving/non utilisation of entire provision in the above sub- heads have not been intimated (June 2025).			
<b>Capital-</b>			
<b>Voted-</b>			
(iii) Out of the final saving of ₹ 46,557.81 lakh, no amount was surrendered.			
(iv) Saving (partly counterbalanced by excess under another head) occurred mainly under:-			
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
04- Secretariat Buildings-			
O.	2,030.00		
S.	0.00	644.43	(-)1,385.57
R.	0.00		
05- Other buildings-			
O.	1,500.00		
S.	0.00	317.76	(-)1,182.24
R.	0.00		
800- Other expenditure-			
03- Construction-Secretariat General Services-			
O.	25.30		
S.	0.00	0.00	(-)25.30
R.	0.00		



Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers, Ministers of State and Deputy Ministers-			
O.	650.00		
S.	0.00	650.00	0.00
R.	0.00		(-)650.00
<b>4216- Capital Outlay on Housing-</b>			
01- Government Residential Buildings-			
700- Other Housing-			
05- Construction-Others-			
O.	13,364.00		
S.	0.00	13,364.00	4,756.99
R.	0.00		(-)8,607.01

Reasons for the final saving/non-utilisation of entire provision in the above sub- heads have not been intimated (June 2025).

(v) Excess occurred under:-

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

80- General-

051- Construction-

07- Renovation/beautification of Uttar Pradesh Bhawan/

Uttar Pradesh Sadan and other Guest Houses-

O.	451.00		
S.	0.00	451.00	881.42
R.	0.00		(+ )430.42

Reasons for the final excess in the above sub- head have not been intimated (June 2025).

**GRANT NO. 60- FOREST DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2049- Interest Payments</b>			
<b>2235- Social Security and Welfare</b>			
<b>2406- Forestry and Wild Life</b>			
<b>2407- Plantations</b>			
<b>2415- Agricultural Research and Education</b>			
<b>3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
<b>Voted-</b>			
Original	9,91,09,12		
		10,21,09,12	
Supplementary	30,00,00		
		8,59,96,42	
Amount surrendered during the year			(-)1,61,12,70
			..
<b>Charged-</b>			
Original	1,31,26,71		
		1,31,26,71	
Supplementary	..		
		1,31,13,06	
Amount surrendered during the year			(-)13,65
			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4216- Capital Outlay on Housing</b>			
<b>4406- Capital Outlay on Forestry and Wild Life</b>			
<b>4415- Capital Outlay on Agricultural Research and Education</b>			
<b>Voted-</b>			
Original	10,24,69,13		
		11,09,69,13	
Supplementary	85,00,00		
		9,65,03,56	
Amount surrendered during the year			(-)1,44,65,57
			..

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

- (i) Out of the final saving of ₹ 16,112.70 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, supplementary grant of ₹ 3,000.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2406- Forestry and Wild Life-</b>			
01- Forestry-			
001- Direction and Administration-			
03- General Direction-			
O.	688.62		
S.	0.00	688.62	528.04
R.	0.00		(-)160.58
04- Establishment-			
O.	86,542.37		
S.	0.00	86,542.37	61,631.89
R.	0.00		(-)24,910.48
101- Forest Conservation Development and Regeneration-			
01- Centrally Sponsored Schemes-			
O.	177.17		
S.	0.00	177.17	34.16
R.	0.00		(-)143.01
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	118.11		
S.	0.00	118.11	22.75
R.	0.00		(-)95.36
102- Social and Farm Forestry-			
01- Centrally Sponsored Schemes-			
O.	72.04		
S.	0.00	72.04	21.49
R.	0.00		(-)50.55
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	58.03		
S.	0.00	58.03	14.33
R.	0.00		(-)43.70

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>02- Environmental Forestry and Wild Life-</i>			
110- Wild Life Preservation-			
01- Centrally Sponsored Schemes-			
O.	2,984.30		
S.	0.00	2,984.30	1,835.03
R.	0.00		(-)1,149.27
05- Operation of State Wetland Authority and Wetland protection and management scheme-			
O.	59.73		
S.	0.00	59.73	23.95
R.	0.00		(-)35.78
12- Development of Lion Safari Park and Babbar Sher fertilization Centre in District Etawah-			
O.	646.25		
S.	0.00	646.25	399.27
R.	0.00		(-)246.98
17- Establishment of Kukrail Night Safari Park in Kukrail forest Area situated in District Lucknow-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-)50.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,724.07		
S.	0.00	2,724.07	1,271.86
R.	0.00		(-)1,452.21

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under :-

**2235- Social Security and Welfare-**

*60- Other Social Security and Welfare Programmes-*

200- Other Programmes-

04- Payment of compensation to the persons and owners of animals injured/killed by predatory forest animals-

O.	100.00		
S.	0.00	100.00	237.29
R.	0.00		(+)137.29



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

- (vi) Out of the final saving of ₹ 14,465.57 lakh, no amount was surrendered.
- (vii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 8,500.00 lakh obtained in December 2024 proved unnecessary.
- (viii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Work-</b>			
01- Office Buildings-			
051- Construction-			
03- Construction of Buildings (District Plan)-			
O.	9.93		
S.	0.00	9.93	(-)9.93
R.	0.00		
05- Construction plan of Green Eco Friendly Office in place of office building 'Aranya Bhawan' of forest Department situated in Headquarter-			
O.	500.00		
S.	0.00	500.00	(-)500.00
R.	0.00		
<b>4216- Capital Outlay on Housing-</b>			
01- Government Residential Buildings-			
700- Other Housing-			
03- Construction of Buildings (District Plan)-			
O.	90.00		
S.	0.00	90.00	(-)90.00
R.	0.00		
<b>4406- Capital Outlay on Forestry and Wild Life-</b>			
01- Forestry-			
101- Forest Conservation, Development and Regeneration-			
01- Centrally Sponsored Schemes-			
O.	21.44		
S.	0.00	21.44	(-)17.50
R.	0.00	3.94	

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<i>( ₹ in lakh )</i>	
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	14.29		
S.	0.00	14.29	2.62
R.	0.00		(-)11.67
102- Social and Farm Forestry-			
01- Centrally Sponsored Schemes-			
O.	7,329.02		
S.	0.00	7,329.02	164.49
R.	0.00		(-)7,164.53
17- Plantation project in abandoned mines and plateau/hill area in Vindya and Bundelkhand region-			
O.	13.35		
S.	0.00	13.35	8.20
R.	0.00		(-)5.15
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	4,886.01		
S.	0.00	4,886.01	109.66
R.	0.00		(-)4,776.35
800- Other expenditure-			
03- Development and conservation of Musabagh Forest Area, Lucknow-			
O.	750.71		
S.	0.00	750.71	0.00
R.	0.00		(-)750.71
12- Development of Eco-tourism-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-)1,000.00
18- Conservation and development of Van Devi Bio Diversity Area in District Mau and renovation of Van Devi Park & construction of guest house in Van Devi-			
O.	200.00		
S.	0.00	200.00	0.00
R.	0.00		(-)200.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>02- Environmental Forestry and Wild Life-</i>			
110- Wild Life-			
01- Centrally Sponsored Schemes-			
O.	1,023.33		
S.	0.00	544.77	(-)478.56
R.	0.00		
03- Development of Babbar Sher Fertilization Centre and Lion Safari Park in District Etawah-			
O.	50.00		
S.	0.00	42.49	(-)7.51
R.	0.00		
05- Operation of State Wetland Authority and Wetland protection and management scheme-			
O.	103.70		
S.	0.00	56.20	(-)47.50
R.	0.00		
17- Establishment of Kukrail Night Safari Park in Kukrail forest Area situated in District Lucknow-			
O.	4,950.00		
S.	0.00	0.00	(-)4,950.00
R.	0.00		
19- Ecology and infrastructure development of wetlands-			
O.	50.00		
S.	0.00	0.00	(-)50.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	670.32		
S.	0.00	325.74	(-)344.58
R.	0.00		
111- Zoological Park-			
03- Establishment of aquarium in Saheed Ashfaq Ullah Khan Zoological Garden in District Gorakhpur-			
O.	1,500.00		
S.	0.00	0.00	(-)1,500.00
R.	0.00		

Reasons for the final saving/non-utilization of entire provision in the above sub-heads have not been intimated (June 2025).

(ix) Excess occurred under :-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4406- Capital Outlay on Forestry and Wild Life-</b>			
01- Forestry-			
102- Social and Farm Forestry-			
03- Social Forestry (District Plan)-			
O.	60,000.00		
S.	7,500.00	67,500.00	74,961.66
R.	0.00		(+7,461.66)

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 61- FINANCE DEPARTMENT  
(DEBT SERVICES AND OTHER EXPENDITURE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure  ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
2048- Appropriation for reduction or avoidance of debt			
2049- Interest Payments			
2052- Secretariat-General Services			
2070- Other Administrative Services			
2075- Miscellaneous General Services			
2235- Social Security and Welfare			
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
<b>Voted-</b>			
Original	2,52,11,01,40		
		2,56,45,01,40	
Supplementary	4,34,00,00		
		2,56,39,45,93	(-)5,55,47
Amount surrendered during the year			..
<b>Charged-</b>			
Original	5,30,93,49,58		
		5,50,93,49,58	
Supplementary	20,00,00,00		
		5,28,33,33,22	(-)22,60,16,36
Amount surrendered during the year			..
<b>Capital-</b>			
4070- Capital Outlay on other Administrative Services			
6003- Internal debt of the State Government			
6004- Loans and Advances from the Central Government			
6075- Loans for Miscellaneous General Services			
7610- Loans to Government Servants etc.			
<b>Voted-</b>			
Original	1,65,00,00		
		1,66,13,00	
Supplementary	1,13,00		
		49,17,47	(-)1,16,95,53
Amount surrendered during the year			..
<b>Charged-</b>			
Original	3,53,57,24,95		
		3,53,57,24,95	
Supplementary	..		
		2,55,01,45,23	(-)98,55,79,72
Amount surrendered during the year			..

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

- (i) In view of the final saving of ₹ 555.47 lakh, the supplementary grant of ₹ 43,400.00 lakh obtained in December 2024 proved excessive.
- (ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2052- Secretariat-General Services-</b>			
090- Secretariat-			
03- Finance Department-			
O.	207.45		
S.	0.00	227.38	93.24
R.	(+19.93)		(-)134.14

Augmentation of ₹ 19.93 lakh in provision by way of re-appropriation was due to requirement of additional fund.

## 091- Attached Offices-

03- Financial Management and Budget  
Directorate-

O.	260.95		
S.	0.00	241.02	173.29
R.	(-)19.93		(-)67.73

Reduction of ₹ 19.93 lakh in provision by way of re-appropriation was due to no requirement of fund for expenditure.

**2070- Other Administrative Services-**105- Special Commission of Enquiry-  
03- Sixth State Finance Commission  
(Panchayati Raj and local Bodies)-

O.	553.00		
S.	0.00	553.00	255.36
R.	0.00		(-)297.64

**2235- Social Security and Welfare-**60- Other Social Security and Welfare  
Programmes-

## 200- Other Programmes-

03- Assistance to dependents of deceased  
government employees-

O.	80.00		
S.	0.00	80.00	24.04
R.	0.00		(-)55.96

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

**Charged-**

- (iii) Out of the final saving of ₹ 2,26,016.36 lakh in the appropriation, no amount was surrendered.
- (iv) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,00,000.00 lakh obtained in December 2024 proved unnecessary.
- (v) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>2049- Interest Payments-</b>			
<i>01- Interest on Internal Debt-</i>			
200- Interest on Other Internal Debts-			
03- Interest on Short Term Loans taken from Reserve Bank of India-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
04- Interest on Loans taken from National Agriculture and Rural Development Bank-			
O.	60,000.00		
S.	0.00	60,000.00	47,323.46
R.	0.00		(-)12,676.54
05- Interest on Loans taken from L.T.I.F.-			
O.	60,000.00		
S.	0.00	60,000.00	34,414.42
R.	0.00		(-)25,585.58
<i>03- Interest on Small Savings, Provident Funds, etc.-</i>			
104- Interest on State Provident Funds-			
03- Provident Fund-			
O.	4,40,000.00		
S.	0.00	4,40,000.00	2,73,405.40
R.	0.00		(-)1,66,594.60
04- Interest on Indian Civil Service Provident Fund-			
O.	3,000.00		
S.	0.00	3,000.00	2,056.36
R.	0.00		(-)943.64
07- Interest on Provident Funds of Employees of Aided Institutions-			
O.	1,57,000.00		
S.	0.00	1,57,000.00	1,35,529.12
R.	0.00		(-)21,470.88

Reasons for the final saving/non-utilisation of entire appropriation in the above sub-heads have not been intimated (June 2025).

(vi) Excess occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2049- Interest Payments-</b>			
01- Interest on Internal Debt-			
305- Management of Debt-			
03- Expenditure on Management of Loans-			
O.	10,000.00		
S.	0.00	10,000.00	11,703.21
R.	0.00		(+),703.21
04- Interest on Loans and advances from Central Government-			
101- Interest on Loan for State/Union Territory Plan Schemes-			
05- Loans on back to back basis from World Bank-			
O.	14,097.07		
S.	0.00	14,097.07	35,553.77
R.	0.00		(+),21,456.70
109- Interest on State Plan Loans Consolidated in terms of recommendations of 12th Finance Commission-			
03- Interest on balance Consolidated Loans upto 31 March 2004 as on 31 March 2005-			
O.	539.19		
S.	0.00	539.19	615.41
R.	0.00		(+),76.22

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

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

(vii) Out of the final saving of ₹ 11,695.53 lakh, no amount was surrendered.

(viii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 113.00 lakh obtained in December 2024 proved unnecessary.

(ix) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>4070- Capital Outlay on other Administrative Services-</b>			
800- Other expenditure-			
03- Expenditure on D.P.R. of Projects-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-),500.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>6075- Loans for Miscellaneous General Services-</b>			
800- Other Loans-			
03- Loan Assistance for financial reorganisation of Public Sectors Undertakings/Corporations/Autonomous Bodies-			
O.	10,000.00		
S.	0.00	10,000.00	0.00
R.	0.00		(-)10,000.00
<b>7610- Loans to Government Servants etc.-</b>			
201- House Building Advances-			
03- Advances to officers of All India Services for purchase, construction/repair or extension of buildings-			
O.	0.00		
S.	100.00	100.00	64.05
R.	0.00		(-)35.95
05- Advances for Repair/Extension of House-			
O.	2,000.00		
S.	0.00	2,000.00	1,019.27
R.	0.00		(-)980.73

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated ( June 2025).

**Charged-**

- (x) Out of the final saving of ₹ 9,85,579.72 lakh in the appropriation, no amount was surrendered.  
(xi) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

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

110- Ways and Means Advances from the Reserve Bank of India-

03- Repayment of Ways and Means Advances-

O.	10,00,000.00		
S.	0.00	10,00,000.00	0.00
R.	0.00		(-)10,00,000.00

Reasons for the non-utilisation of entire appropriation in the above sub-head have not been intimated ( June 2025).

(xii) Excess occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh)</i>			
<b>6004- Loans and Advances from the Central Government-</b>			
09- <i>Other Loans for State/Union Territory with Legislature Schemes-</i>			
106- Special Assistance-			
03- Balance consolidated loans upto 31 March 2004 as on 31 March 2005-			
O.	7,189.16		
S.	0.00	7,189.16	(+) <i>9.15</i>
R.	0.00	7,198.31	
800- Other Loans-			
04- Loans for externally aided projects on back to back basis-			
O.	37,396.42		
S.	0.00	37,396.42	(+) <i>14,411.15</i>
R.	0.00	51,807.57	

Reasons for the final excess in the above sub-heads have not been intimated ( June 2025).

**GRANT NO. 62 - FINANCE DEPARTMENT  
(SUPERANNUATION ALLOWANCES AND PENSIONS)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<b>Revenue-</b>			
<b>2049- Interest Payments</b>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	7,82,08,60,31		
	7,82,08,60,31	5,75,39,27,99	(-)2,06,69,32,32
Supplementary	..		
Amount surrendered during the year(March 2025)			2,17,78,68,62
<b>Charged-</b>			
Original	91,31		
	91,31	90,67	(-)64
Supplementary	..		
Amount surrendered during the year(March 2025)			1,50

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

- (i) Out of the final saving of ₹ 20,66,932.32 lakh, surrender of ₹ 21,77,868.62 lakh was not in accordance with the final saving under the grant.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
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**2071- Pensions and Other Retirement Benefits-***01- Civil-*

## 101- Superannuation and Retirement Allowances-

## 03- Superannuation and Retirement Allowances-

O.	20,36,214.25
S.	0.00
R.	(-)2,38,722.87

17,97,491.38

17,63,196.81

(-)34,294.57

Surrender of ₹ 2,38,722.87 lakh was due to receipt of less than expected revised cases related to A.C.P. time scale, sanction of upgraded salary.

## 04- Contribution of Retired Employees of Jal Nigam for State Services-

O.	5,750.00
S.	0.00
R.	(-)5,750.00

0.00

0.00

0.00

Surrender of entire provision of ₹ 5,750.00 lakh was due to non-receipt of intimation of payment by the Government.

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

## 102- Commuted value of Pensions-

## 03- Commuted value of pensions-

O.	4,98,576.00		
S.	0.00	2,29,842.47	2,33,118.97
R.	(-)2,68,733.53		(+3,276.50)

Surrender of ₹ 2,68,733.53 lakh was due to receipt of less than expected revised cases related to A.C.P. time scale, sanction of upgraded salary.

## 103- Compassionate Allowance-

## 03- Compassionate Allowance-

O.	201.00		
S.	0.00	23.18	0.00
R.	(-)177.82		(-)23.18

No specific reasons for surrender of ₹ 177.82 lakh have been intimated.

## 104- Gratuities-

## 03- Gratuities-

O.	5,56,516.00		
S.	0.00	3,42,875.26	3,39,641.24
R.	(-)2,13,640.74		(-)3,234.02

Surrender of ₹ 2,13,640.74 lakh was due to receipt of less than expected revised cases related to A.C.P. time scale, sanction of upgraded salary.

## 105- Family Pensions-

## 03- Family Pensions-

O.	7,45,088.00		
S.	0.00	6,16,920.82	6,18,193.29
R.	(-)1,28,167.18		(+1,272.47)

Surrender of ₹ 1,28,167.18 lakh was due to receipt of less than expected revised pension cases.

## 109- Pension to Employees of State aided

## Educational Institutions-

## 03- Retirement benefits to Teaching/Non-Teaching

## Staff of aided Non- Government

## Higher Secondary Schools -

O.	7,93,188.00		
S.	0.00	5,64,034.94	5,79,296.92
R.	(-)2,29,153.06		(+15,261.98)

Surrender of ₹ 2,29,153.06 lakh was due to non-receipt of actual estimate of retired employees of educational institutions and receipt of less than expected revised pension cases.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( <i>₹ in lakh</i> )	
04- Retirement benefits to Teaching/ Non-Teaching Staff of aided Non-Government Degree Colleges-			
O.	2,05,300.00		
S.	0.00	1,63,422.66	(+) 3,117.40
R.	(-)41,877.34		
Surrender of ₹ 41,877.34 lakh was due to non-receipt of actual estimate of retired employees of educational institutions and receipt of less than expected revised pension cases.			
05- Pensions to Teaching/Non-Teaching Staff of State Universities-			
O.	30,884.00		
S.	0.00	26,874.43	(+) 355.33
R.	(-)4,009.57		
Surrender of ₹ 4,009.57 lakh was due to non-receipt of actual estimate of retired employees of educational institutions and receipt of less than expected revised pension cases.			
06- Pensions to Teaching/Non-Teaching Staff of non-Government Multifunctional Institutions-			
O.	6,900.00		
S.	0.00	4,977.01	(+) 12.60
R.	(-)1,922.99		
Surrender of ₹ 1,922.99 lakh was due to non-receipt of actual estimate of retired employees of educational institutions and receipt of less than expected revised pension cases.			
08- Retirement benefits to Teaching/ Non-Teaching Staff of the State owned Agriculture Universities and Allahabad Agriculture Institute-			
O.	19,844.00		
S.	0.00	17,581.89	(-) 407.26
R.	(-)2,262.11		
Surrender of ₹ 2,262.11 lakh was due to non-receipt of actual estimate of retired employees of agriculture universities under the rule of state.			
10- Retirement benefits to retired Teaching/ non-Teaching Staff of aided non- Government Junior High Schools-			
O.	1,23,240.00		
S.	0.00	95,513.74	(+) 2,919.88
R.	(-)27,726.26		
Surrender of ₹ 27,726.26 lakh was due to non-receipt of actual estimate of retired employees of aided non-government Junior High Schools.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
11- Bhat Khande Musical Institution (Deemed-University) Lucknow-			
O.	27.00		
S.	0.00	0.00	0.00
R.	(-)27.00		

Surrender of entire provision of ₹ 27.00 lakh was due to non-receipt of cases for payment from Bhatkhande Sangeet Sansthan.

12- Pension of Basic Shiksha Parishad Employees-			
O.	12,28,040.00		
S.	0.00	9,06,201.21	9,21,751.57 (+)15,550.36
R.	(-)3,21,838.79		

Surrender of ₹ 3,21,838.79 lakh was due to non-receipt of actual estimate of retired employees of educational institutions and receipt of less than expected revised pension cases.

111- Pensions to Legislators-

03- Pensions to Legislators-Member of Legislative Assembly-			
O.	11,863.00		
S.	0.00	11,425.61	7,530.59 (-)3,895.02
R.	(-)437.39		

Surrender of ₹ 437.39 lakh was due to non-availability of sufficient data regarding pension of Legislators.

115- Leave Encashment Benefits-

03- Leave Encashment at the time of retirement-			
O.	3,04,000.00		
S.	0.00	2,26,350.96	2,29,536.98 (+)3,186.02
R.	(-)77,649.04		

Surrender of ₹ 77,649.04 lakh was due to non-receipt of cases according to anticipation.

05- Encashment of Leave of Retired

Officers of All India Services-			
O.	245.00		
S.	0.00	0.00	0.00
R.	(-)245.00		

Surrender of entire provision of ₹ 245.00 lakh was due to non-receipt of cases related to pensionary charge of retired officers of Indian Administrative Services.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh)</i>			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- State Government Contribution-			
O.	5,60,545.01		
S.	0.00	4,81,967.05	4,77,095.31
R.	(-)78,577.96		(-)4,871.74
Surrender of ₹ 78,577.96 lakh was due to non-availability of complete data related to new appointees in different departments of state under new pension scheme.			
07- Lumpsum payment of residual employer contribution upto 31.03.2019 of government employees covered under N.P.S.-			
O.	3,00,000.00		
S.	0.00	0.00	0.00
R.	(-)3,00,000.00		
Surrender of entire provision of ₹ 3,00,000.00 lakh was due to action not taken according to government orders by the offices of employees appointed under new pension scheme in different departments of state.			
08- Interest on due residual employer contribution upto 31.03.2019/late deposited employer contribution-			
O.	98,000.00		
S.	0.00	0.00	0.00
R.	(-)98,000.00		
Surrender of entire provision of ₹ 98,000.00 lakh was due to action not taken according to government orders by the offices of employees appointed under new pension scheme in different departments of state.			
09- Payment of interest on late depositing subscribers contribution-			
O.	10,000.00		
S.	0.00	0.00	0.00
R.	(-)10,000.00		
Surrender of entire provision of ₹ 10,000.00 lakh was due to action not taken according to government orders by the offices of employees appointed under new pension scheme in different departments of state.			
800- Other Expenditure-			
03- Domestic Servant Allowance to Retired Officers of Uttar Pradesh Judicial Services/ Higher Judicial Services-			
O.	200.00		
S.	0.00	200.00	0.00
R.	0.00		(-)200.00

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08- Attendant Allowance for Disability Pension beneficiaries-			
O.	10.00		
S.	0.00	0.00	0.00
R.	(-10.00)		
Surrender of entire provision of ₹ 10.00 lakh was due to non-receipt of cases of fixed attendant allowance for payment.			
09- Interest payable on late payment of Retirement Benefits-			
O.	300.00		
S.	0.00	300.00	(-300.00)
R.	0.00		
10- Amount payable to Uttarakhand Government due to apportionment of Pension liabilities under Uttar Pradesh State Re-organisation Act, 2000-			
O.	1,60,000.00		
S.	0.00	38,000.00	(+)38,097.00
R.	(-1,22,000.00)	76,097.00	
Surrender of ₹ 1,22,000.00 lakh was due to possibility of saving in this item.			
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
104- Deposit Linked Insurance Scheme- Government Provident Fund-			
03- Deposit Linked Insurance Scheme-			
O.	1,500.00		
S.	0.00	674.96	(+)0.10
R.	(-825.04)		
Surrender of ₹ 825.04 lakh was due to saving available in this item.			

Reasons for the final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh)	Excess + Saving -
<b>2071- Pensions and other Retirement Benefits-</b>			
<i>01- Civil-</i>			
109- Pensions to Employees of State aided Educational Institutions-			
09- Pension to retired employees of Pandit Deen Dayal Upadhyaya Pashu Chikitsa Vigyan Vishwavidyalaya Evam Go-Anusandhan Sansthan, Mathura-			
O.	950.00		
S.	0.00	15.61	1,365.08
R.	(-)934.39		(+1,349.47
Surrender of ₹ 934.39 lakh was due to non-receipt of actual estimate of retired employees of Pt. Deen Dayal Upadhyaya Pashu Chikitsa Vigyan Vishwavidyalaya evam Go-Anusandhan Sansthan, Mathura.			
117- Government Contribution for Defined Contribution Pension Scheme-			
04- Payment to Government Employees/their families under National Pension System-			
O.	15,000.00		
S.	0.00	12,577.59	56,007.29
R.	(-)2,422.41		(+43,429.70
Surrender of ₹ 2,422.41 lakh was due to receipt of less than expected family pension cases of newly appointed employees in different departments of state under new pension scheme.			
05- Payment to employees /their families of boards school / aided educational institutions under National Pension System-			
O.	11,800.00		
S.	0.00	11,409.65	24,575.64
R.	(-)390.35		(+13,165.99
No specific reasons for surrender of ₹ 390.35 lakh have been intimated.			
06- Payment to employees / their families of autonomous institutions under National Pension System-			
O.	2.00		
S.	0.00	0.00	138.91
R.	(-)2.00		(+138.91
Surrender of entire provision of ₹ 2.00 lakh was due to non-availability of data for gratuity and family pension on the retirement of newly appointed employees in different autonomous institutions under new pension scheme.			

Head	Total Grant	Actual Expenditure  ( ₹ in lakh)	Excess + Saving -
800- Other Expenditure-			
04- Assistance for special medical treatment to retired official and officers of State Government and retired officers of All India services under State Government and Dependent members of their family-			
O.	68,400.00		
S.	0.00	68,400.00	(+16,675.20
R.	0.00		

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

- (iv) Out of the final saving of ₹ 0.64 lakh in the appropriation, surrender of ₹ 1.50 lakh was not in accordance with the final saving under the grant.

**GRANT NO. 63 - FINANCE DEPARTMENT  
(TREASURY AND ACCOUNTS ADMINISTRATION)**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in thousand )</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<b>2054- Treasury and Accounts Administration</b>			
<b>2075- Miscellaneous General Services</b>			
<b>Voted-</b>			
Original	3,52,43,60		
	3,53,53,10	2,43,55,43*	(-)1,09,97,67
Supplementary	1,09,50		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>Voted-</b>			
Original	2,72,00		
	6,30,50	4,26,17	(-)2,04,33
Supplementary	3,58,50		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 10,997.67 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 109.50 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

**2054- Treasury and Accounts  
Administration-**

## 003- Training-

03- Financial Management Training and  
Research Institute-

O.	907.10		
S.	0.00	907.10	711.22
R.	0.00		(-)195.88

\*Actual expenditure of ₹ 24,355.43 lakh under revenue section of the Grant 63 doesn't include minus expenditure under the MH 2075-911-03 due to transfer of an amount of ₹ 522.42 lakh lying unused in the inoperative P.L.A. for the period more than three years.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
095- Directorate of Accounts and Treasuries-			
03- Treasury Directorate-			
O.	2,987.50		
S.	0.00	2,999.50	2,054.78
R.	(+)12.00		(-)944.72

Augmentation of ₹ 12.00 lakh in provision by way of re-appropriation was due to additional requirement of budget.

097- Treasury Establishment-

03- Main-

O.	31,349.00		
S.	109.50	31,446.50	21,589.43
R.	(-)12.00		(-)9,857.07

Out of net saving of ₹ 12.00 lakh in provision, reduction of ₹ 317.00 lakh by way of re-appropriation was due to retirement of treasury employees and no recruitment of vacant posts and augmentation of ₹ 305.00 lakh by way of re-appropriation was due to additional requirement of budget for sitting arrangement of pensioners, office use furniture and repair works in treasury offices.

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

**Capital-**

**Voted-**

- (iv) Out of the final saving of ₹ 204.33 lakh, no amount was surrendered.
- (v) In view of the final saving of ₹ 204.33 lakh, the supplementary grant of ₹ 358.50 lakh obtained in July 2024 and December 2024 proved excessive.
- (vi) Saving occurred mainly under:-

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

01- Office Buildings-

051- Construction-

03- Various construction/renovation works  
in various treasuries/sub-treasuries-

O.	100.00		
S.	350.00	450.00	344.68
R.	0.00		(-)105.32

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

800- Other Expenditure-

03- Treasury Establishment-Main-

O.	122.00		
S.	8.50	130.50	81.49
R.	0.00		(-)49.01

04- Financial Management Training and Research Institute-

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

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 65 - FINANCE DEPARTMENT  
(AUDIT, SMALL SAVINGS ETC.)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2013- Council of Ministers			
2047- Other Fiscal Services			
2052- Secretariat-General Services			
2054- Treasury and Accounts Administration			
2070- Other Administrative Services			
2425- Co-operation			
3475- Other General Economic Services			
<b>Voted-</b>			
Original	4,20,23,91		
	4,20,23,91	2,89,86,95	(-)1,30,36,96
Supplementary	..		
Amount surrendered during the year (March 2025)			8,59,15

<b>Capital-</b>			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
<b>Voted-</b>			
Original	1,09,42,04		
	1,09,97,04	66,33,99	(-)43,63,05
Supplementary	55,00		
Amount surrendered during the year (March 2025)			4,96

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

- (i) Out of the final saving of ₹ 13,036.96 lakh, only a sum of ₹ 859.15 lakh was surrendered.
- (ii) Saving occurred mainly under:-

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

**2013- Council of Ministers-**

105- Discretionary grant by Ministers-

03- Discretionary grant by Finance

Minister-

O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2047- Other Fiscal Services-</b>			
103- Promotion of Small Savings-			
03- State Small Saving Organisation-			
O.	2,734.75		
S.	0.00	2,734.75	
R.	0.00	2,151.64	(-)583.11
<b>2052- Secretariat-General Services-</b>			
091- Attached Offices-			
03- Directorate of Financial Statistics-			
O.	279.34		
S.	0.00	279.34	
R.	0.00	203.29	(-)76.05
04- Directorate of Fiscal Planning and Resources-			
O.	484.39		
S.	0.00	484.39	
R.	0.00	356.00	(-)128.39
05- Establishment of Review Bureau-			
O.	270.45		
S.	0.00	270.45	
R.	0.00	167.18	(-)103.27
06- Directorate of Institutional Finance-			
O.	1,586.90		
S.	0.00	1,600.90	
R.	(+)14.00	623.63	(-)977.27
Augmentation of ₹ 14.00 lakh in provision by way of re-appropriation was due to excess expenditure on payment to executive institution owing to digitalization of letters of Directorate General.			
07- Implementation of Depositors interest Protection Act-2016-			
O.	1,007.79		
S.	0.00	993.79	
R.	(-)14.00	25.55	(-)968.24
Reduction of ₹ 14.00 lakh in provision by way of re-appropriation was due to no expenditure in related items.			
08- Regional Offices of Directorate of Institutional Finance-			
O.	410.80		
S.	0.00	410.80	
R.	0.00	116.75	(-)294.05

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
<b>2054- Treasury and Accounts Administration-</b>			
095- Directorate of Accounts and Treasuries-			
03- Directorate of Internal Audit-			
O.	1,505.90		
S.	0.00	1,505.90	1,004.09
R.	0.00		(-)501.81
098- Local Fund Audit-			
03- Establishment Expenditure-			
O.	9,224.10		
S.	0.00	9,224.10	7,065.16
R.	0.00		(-)2,158.94
800- Other Expenditure-			
03- Directorate of Pension-			
O.	4,144.20		
S.	0.00	3,285.05	3,283.87
R.	(-)859.15		(-)1.18
Surrender of ₹ 859.15 lakh was mainly due to saving after post remaining vacant and retirement of employees of headquarters and divisional offices, expenditure as per requirement and economy measures.			
<b>2070- Other Administrative Services-</b>			
105- Special Commission of enquiry-			
03- State Commission and Committees-			
O.	87.54		
S.	0.00	87.54	65.48
R.	0.00		(-)22.06
<b>2425- Co-operation-</b>			
101- Audit of Co-operatives-			
03- Co-operative Audit Establishment-			
O.	18,348.00		
S.	0.00	18,348.00	12,629.55
R.	0.00		(-)5,718.45
<b>3475- Other General Economic Services-</b>			
200- Regulation of Other Business Undertakings-			
03- Implementation of Indian Partnership Act, Societies Registration Act and Uttar Pradesh Chit Funds Act-			
O.	1,928.75		
S.	0.00	1,928.75	1,294.74
R.	0.00		(-)634.01

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

**Capital-**

- (iii) Out of the final saving of ₹ 4,363.05 lakh, only a sum of ₹ 4.96 lakh was surrendered.
- (iv) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 55.00 lakh obtained in July 2024 proved unnecessary.
- (v) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
04- Construction of office building of Institutional Finance Directorate in District Lucknow-			
O.	726.04		
S.	0.00	726.04	0.00
R.	0.00		(-)726.04
05- Construction of Integrated Building for the offices of all the heads of Departments under the Finance Department-			
O.	10,000.00		
S.	0.00	10,000.00	6,500.00
R.	0.00		(-)3,500.00
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
03- Co-operative Audit Establishment-			
O.	120.00		
S.	0.00	120.00	31.75
R.	0.00		(-)88.25
07- Implementation of Depositors Interest Protection Act 2016-			
O.	15.00		
S.	0.00	15.00	0.00
R.	0.00		(-)15.00
11- Directorate of Institutional Finance-			
O.	30.00		
S.	0.00	30.00	19.23
R.	0.00		(-)10.77
12- Establishment Review Bureau-			
O.	25.00		
S.	0.00	25.00	9.85
R.	0.00		(-)15.15

Reasons for final saving/non utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 66 - FINANCE DEPARTMENT (GROUP INSURANCE)**

Major Heads	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>Revenue-</b>			
<b>2049- Interest Payments</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	42,77,07		
Supplementary	..		
Amount surrendered during the year (March 2025)	42,77,07	38,64,04	(-)4,13,03
<b>Charged-</b>			
Original	2,27,97,22		
Supplementary	..		
Amount surrendered during the year	2,27,97,22	2,27,97,22	..

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

- (i) Out of the final saving of ₹ 413.03 lakh, only a sum of ₹ 413.02 lakh was surrendered.  
(ii) Saving occurred under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
105- Government Employees Insurance Scheme-			
03- Employees Group Insurance Scheme-			
O.	777.07		
S.	0.00	364.05	364.04
R.	(-)413.02		(-)0.01

Surrender of ₹ 413.02 lakh was due to saving on the basis of actual expenditure and no requirement.

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

**GRANT NO. 67 - LEGISLATIVE COUNCIL SECRETARIAT**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<i>( ₹ in thousand )</i>	
<b>Revenue-</b>			
<b>2011- Parliament/State/Union Territory Legislatures</b>			
<b>2059- Public Works</b>			
<b>Voted-</b>			
Original	84,35,40		
	86,52,08	75,97,37	(-)10,54,71
Supplementary	2,16,68		
Amount surrendered during the year (March 2025)			10,54,08
<b>Charged-</b>			
Original	1,20,55		
	1,20,55	50,04	(-)70,51
Supplementary	..		
Amount surrendered during the year (March 2025)			71,15
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>6210- Loans for Medical and Public Health</b>			
<b>7610- Loans to Government Servants etc.</b>			
<b>Voted-</b>			
Original	13,43,64		
	29,39,10	27,85,69	(-)1,53,41
Supplementary	15,95,46		
Amount surrendered during the year (March 2025)			1,53,41
<b>Charged-</b>			
Original	..		
	55,00	..	(-)55,00
Supplementary	55,00		
Amount surrendered during the year (March 2025)			55,00

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

- (i) Out of the final saving of ₹ 1,054.71 lakh, only a sum of ₹ 1,054.08 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 216.68 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2011- Parliament/State/Union Territory Legislatures-</b>			
02- State/Union Territory Legislatures-			
103- Legislature Secretariat-			
03- Legislative Council Secretariat-			
O.	4,472.00		
S.	0.00	3,056.85	2,967.38
R.	(-1,415.15)		(-)89.47

Out of the final saving of ₹ 1,415.15 lakh in provision, reduction of ₹ 733.00 lakh by way of re-appropriation was due to non withdrawal of salary owing to posts remaining vacant of employees and augmentation of ₹ 45.00 lakh by way of re-appropriation was due to payment of pending claims in current financial year. Surrender of ₹ 727.15 lakh was due to actual expenditure and posts remaining vacant.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2011- Parliament/State/****Union Territory Legislatures-**

02- State/Union Territory Legislatures-

102- Legislative Council-

03- Legislative Council-

O.	3,897.15		
S.	196.68	4,361.00	4,158.60
R.	(+)267.17		(-)202.40

Out of the final excess of ₹ 267.17 lakh in provision, augmentation of ₹ 688.00 lakh by way of re-appropriation was due to installation of multilingual intelligence search software for the digitization of proceedings of Uttar Pradesh Legislative Council House and reduction of ₹ 100.00 lakh by way of re-appropriation was due to no payment of Janseva travelling allowances of members included in cabinet. Surrender of ₹ 320.83 lakh was due to actual expenditure and on the basis of withdrawal of salary from Legislative Council of the member included in cabinet and less tour of committees.

**2059- Public Works-**

80- General-

053- Maintenance and Repairs-

03- Repair of Non-Residential Buildings under control of Legislative Council Secretariat-

O.	12.00		
S.	0.00	109.15	398.84
R.	(+)97.15		(+)289.69

Out of net excess of ₹ 97.15 lakh in provision, augmentation of ₹ 100.00 lakh by way of re-appropriation was due to requirement of fund in this item for renovation/modernisation of portico and gallery of ground floor in Legislative Council premises and surrender of ₹ 2.85 lakh was due to actual expenditure.

Reasons for the final saving/excess in the above sub-head have not been intimated (June 2025).

**Charged-**

(v) Out of the final saving of ₹ 70.51 lakh in the appropriation, surrender of ₹ 71.15 lakh was not in accordance with the final saving under the grant.

(vi) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2011- Parliament/State/ Union Territory Legislatures-</b>			
02- State/Union Territory Legislatures-			
102- Legislative Council-			
03- Legislative Council-			
O.	120.55		
S.	0.00	49.40	50.04
R.	(-71.15)		(+)0.64

Surrender of ₹ 71.15 lakh was due to post of vice-president remaining vacant, on the basis of actual expenditure and non-receipt of demand letter related to medical reimbursement.

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

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

(vii) In view of the final saving of ₹ 153.41 lakh, supplementary grant of ₹ 1,595.46 lakh obtained in July 2024 and December 2024 proved excessive.

(viii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	62.02		
S.	118.14	98.18	110.95
R.	(-81.98)		(+)12.77

Surrender of ₹ 81.98 lakh was due to no demand of payment and actual expenditure.

05- Legislative Council-

O.	0.00		
S.	32.00	32.00	19.23
R.	0.00		(-)12.77

Reasons for the final saving/excess in the above sub-head have not been intimated (June 2025).

89- Relevant State Share of Centrally  
Sponsored Schemes-

O.	41.35		
S.	78.76	73.97	73.97
R.	(-46.14)		0.00

Surrender of ₹ 46.14 lakh was due to no demand of payment and actual expenditure.

**Charged-**

(ix) As expenditure in the appropriation was nil, the supplementary grant of ₹ 55.00 lakh obtained in December 2024 proved unnecessary.

(x) Saving occurred under:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other Expenditure-			
05- Legislative Council-			
O.	0.00		
S.	55.00	0.00	0.00
R.	(-)55.00		

Surrender of entire provision of ₹ 55.00 lakh was due to no purchasing as non-receipt of approval of purchase for vehicles in time.

## GRANT NO. 68 - LEGISLATIVE ASSEMBLY SECRETARIAT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2011- Parliament/State/Union Territory Legislatures</b>			
<b>2059- Public Works</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	2,84,27,04		
	2,84,27,04	2,46,97,19	(-)37,29,85
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	3,99,14		
	3,99,14	2,91,08	(-)1,08,06
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>7610- Loans to Government Servants etc.</b>			
<b>Voted-</b>			
Original	63,01,45		
	71,30,31	69,05,94	(-)2,24,37
Supplementary	8,28,86		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	55,00		
	55,00	..	(-)55,00
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 3,729.85 lakh, no amount was surrendered.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2011- Parliament/State/Union Territory Legislatures-</b>			
02- State/Union Territory Legislatures-			
101- Legislative Assembly-			
03- Legislative Assembly-			
O.	15,686.01		
S.	0.00	14,848.40	13,515.58
R.	(-)837.61		(-)1,332.82

Out of the net saving of ₹ 837.61 lakh in provision, reasons for reduction of ₹ 1,771.48 lakh by way of re-appropriation have not been intimated and augmentation of ₹ 933.87 lakh by way of re-appropriation was due to maintenance of security equipment established in Legislative Assembly Secretariat and upgradation of software and equipment established in central room.

103- Legislative Secretariat-

03- Legislative Assembly Secretariat-

O.	11,608.03		
S.	0.00	11,836.23	9,440.82
R.	(+228.20)		(-)2,395.41

Augmentation of ₹ 228.20 lakh in provision by way of re-appropriation was due to maintenance of security equipment established in Legislative Assembly Secretariat and upgradation of software and equipment established in central room and for the payment of pending bills related to medical reimbursement of employees/officers of Legislative Assembly Secretariat.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

(iii) Excess occurred under:-

**2059- Public Works -**

80- General-

053- Maintenance and Repairs-

03- Repairs of Non-residential Buildings of

Legislative Assembly Secretariat-

O.	1,016.00		
S.	0.00	1,625.41	1,625.36
R.	(+609.41)		(-)0.05

Augmentation of ₹ 609.41 lakh in provision by way of re-appropriation was due to payment of pending bills related to maintenance items of Public Work and Legislative Assembly.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Charged-**

(iv) Out of the final saving of ₹ 108.06 lakh in the appropriation, no amount was surrendered.

(v) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2011- Parliament/State/Union Territory Legislatures-</b>			
02- State/Union Territory Legislatures-			
101- Legislative Assembly-			
03- Legislative Assembly-			
O.	399.14		
S.	0.00	291.08	(-)108.06
R.	0.00		

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

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

(vi) Out of the final saving of ₹ 224.37 lakh, no amount was surrendered.

(vii) In view of the final saving of ₹ 224.37 lakh, the supplementary provision of ₹ 828.86 lakh obtained in July 2024 and December 2024 proved excessive.

(viii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O.	158.00		
S.	0.00	75.49	(-)82.51
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	183.00		
S.	0.00	92.16	(-)90.84
R.	0.00		

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

201- House Building Advances-

03- Housing Loan to Members/Ex-members  
of State Legislative Assembly-

O.	20.00		
S.	0.00	20.00	(-)20.00
R.	0.00	0.00	

202- Advances for purchase of Motor Conveyances-

03- Loans for purchase of vehicles to Members/  
Ex-members of State Legislative Assembly-

O.	20.00		
S.	0.00	20.00	(-)20.00
R.	0.00	0.00	

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Charged-**

(ix) Out of the final saving of ₹ 55.00 lakh in the appropriation, no amount was surrendered.

(x) Saving occurred under:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other expenditure-			
05- Legislative Assembly-			
O.	55.00		
S.	0.00	55.00	(-)55.00
R.	0.00		

Reasons for the non-utilisation of entire provision in the above sub-head have not been intimated (June 2025).

**GRANT NO. 69 - VOCATIONAL EDUCATION DEPARTMENT**

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

**Revenue-****2230- Labour, Employment and Skill Development****Voted-**

Original	15,17,45,60	18,17,45,60	14,15,21,38	(-)4,02,24,22
Supplementary	3,00,00,00			
Amount surrendered during the year				..

**Capital-****4250- Capital Outlay on Other Social Services****Voted-**

Original	6,61,25,01	6,61,25,01	5,77,36,66	(-)83,88,35
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 40,224.22 lakh , no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 30,000.00 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

**2230- Labour, Employment and Skill Development-***03- Training-*

## 001- Direction and Administration-

03- Operation of Training Division of Directorate  
of Employment and Training-

O.	353.69	353.69	288.78	(-)64.91
S.	0.00			
R.	0.00			

## 003- Training of Craftsmen and Supervisors-

03- Artisan Training Plan  
(District Plan)-

O.	74,916.14	74,916.14	47,614.29	(-)27,301.85
S.	0.00			
R.	0.00			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
04- Government Craftsman Instructor Training Institute-			
O.	312.41		
S.	0.00	174.06	(-)138.35
R.	0.00		
15- Administrative Expenditure for Operation of Kaushal Vikas Mission-			
O.	3,023.39		
S.	0.00	2,623.39	(-)400.00
R.	0.00		
18- Chief Minister apprenticeship promotion scheme-			
O.	7,000.00		
S.	0.00	149.06	(-)6,850.94
R.	0.00		
101- Industrial Training Institutes-			
01- Centrally Sponsored Schemes-			
O.	1,201.00		
S.	0.00	0.00	(-)1,201.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	490.00		
S.	0.00	0.00	(-)490.00
R.	0.00		
102- Apprenticeship Training-			
03- Apprenticeship Training Scheme-			
O.	719.96		
S.	0.00	524.03	(-)195.93
R.	0.00		
800- Other expenditure-			
04- E-connectivity in Government Industrial Training Institutes-			
O.	200.00		
S.	0.00	149.08	(-)50.92
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Capital-**

**Voted-**

(iv) Out of the final saving of ₹ 8,388.35 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4250- Capital Outlay on Other Social Services-</b>			
203- Employment-			
07- Craftsman Training Scheme (District Plan)-			
O.	2,605.00		
S.	0.00	1,675.66	(-)929.34
R.	0.00		
08- Establishment of 02 mega government I.T.I. in the State-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
14- Opening of additional occupation/Unit in Government Industrial Training Institute-			
O.	4,900.00		
S.	0.00	3,301.97	(-)1,598.03
R.	0.00		
16- Government Industrial Training Institute-			
O.	3,200.00		
S.	0.00	346.12	(-)2,853.88
R.	0.00		

Reasons for the final saving/non utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 70 - SCIENCE AND TECHNOLOGY DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
<b>2810- New and Renewable Energy</b>			
<b>3425- Other Scientific Research</b>			
<b>Voted-</b>			
Original	9,70,87,91		
	9,70,87,91	7,50,15,24	(-)2,20,72,67
Supplementary	..		
Amount surrendered during the year			..

<b>Capital-</b>			
<b>4810- Capital Outlay on New and Renewable Energy</b>			
<b>5425- Capital Outlay on Other Scientific and Environmental Research</b>			
<b>Voted-</b>			
Original	1,14,75,00		
	1,14,75,00	56,74,71	(-)58,00,29
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 22,072.67 lakh, no amount was surrendered.  
(ii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2810- New and Renewable Energy-</b>			
01- Bio-Energy-			
800- Other expenditure-			
04- Implementation of Uttar Pradesh State Bio-Energy Policy-2022-			
O.	6,000.00		
S.	0.00	6,000.00	3,000.00
R.	0.00		(-)3,000.00
02- Solar-			
101- Grid Interactive and Distributed Renewable Power-			
03- Science and Additional Energy Source-			
O.	32,974.09		
S.	0.00	32,999.09	29,240.91
R.	(+25.00)		(-)3,758.18

Augmentation of ₹ 25.00 lakh in provision by way of re-appropriation was due to expenditure in respective head of scheme.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
60- Others-			
800- Other expenditure-			
05- Implementation of Solar Energy Policy-2022-			
O.	30,875.00		
S.	0.00	25,850.00	14,625.00
R.	(-5,025.00)		(-11,225.00)
Reduction of ₹ 5,025.00 lakh in provision by way of re-appropriation was due to saving for changing in respective heads.			
09- Formation of Project Management Unit for implementation of Solar Energy, Bio Energy Policy-2022 and other Renewable Energy Programmes-			
O.	341.26		
S.	0.00	341.26	227.51
R.	0.00		(-113.75)
<b>3425- Other Scientific Research-</b>			
60- Others-			
200- Assistance to other Scientific Bodies-			
03- Grants-in-aid to State Science and Technological Council-			
O.	5,502.05		
S.	0.00	5,502.05	3,836.87
R.	0.00		(-1,665.18)
05- Grant to Remote Sensing Agency-			
O.	3,532.82		
S.	0.00	3,532.82	1,222.27
R.	0.00		(-2,310.55)

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

(iii) Excess occurred under:-

**2810- New and Renewable Energy-**

60- Others-

800- Other expenditure-

07- Promotion of energy conservation and encouragement of non-conventional energy-

O.	15,000.00		
S.	0.00	20,000.00	20,000.00
R.	(+5,000.00)		0.00

Augmentation of ₹ 5,000.00 lakh by way of re-appropriation was due to expenditure in respective head of scheme.

**Capital-  
Voted-**

(iv) Out of the final saving of ₹ 5,800.29 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4810- Capital Outlay on New and Renewable Energy-</b>			
102- Solar-			
04- Encouragement Scheme for Electricity Production on the basis of Solar Energy Source-			
O.	3,000.00		
S.	0.00	3,000.00	0.00
R.	0.00		(-)3,000.00
<b>5425- Capital Outlay on Other Scientific and Environmental Research-</b>			
800- Other expenditure-			
04- Modernisation of constellations-			
O.	5,875.00		
S.	0.00	5,875.00	4,374.71
R.	0.00		(-)1,500.29
06- Establishment of Science City and constellation in District Varanasi-			
O.	1,300.00		
S.	0.00	1,300.00	0.00
R.	0.00		(-)1,300.00

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 71 - EDUCATION DEPARTMENT (PRIMARY EDUCATION)**

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

**Revenue-****2071- Pensions and Other Retirement Benefits****2202- General Education****2204- Sports and Youth Services****Voted-**

Original	7,76,67,95,77	7,76,67,95,77	6,00,81,43,11	(-)1,75,86,52,66
Supplementary	..			
Amount surrendered during the year(March 2025)				1,51,80

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

Original	35,95,21,71	35,95,21,71	13,95,22,21	(-)21,99,99,50
Supplementary	..			
Amount surrendered during the year				..

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

(i) Out of the final saving of ₹ 17,58,652.66 lakh, only a sum of ₹ 151.80 lakh was surrendered.

(ii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
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**2202- General Education-***01- Elementary Education-***001- Direction and Administration-****03- Directorate Establishment-**

O.	3,156.54	3,156.54	2,100.71	(-)1,055.83
S.	0.00			
R.	0.00			

**04- Accounts Organisation of Basic  
Education-**

O.	9,171.85	9,171.85	3,636.95	(-)5,534.90
S.	0.00			
R.	0.00			

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
101- Government Primary Schools-			
03- Government Primary Schools-			
O.	2,890.47		
S.	0.00	2,890.47	1,147.46
R.	0.00		(-)1,743.01
102- Assistance to Non Government Primary Schools-			
09- Primary and Upper Primary Schools in Vantangia villages-			
O.	1,085.64		
S.	0.00	1,085.64	0.00
R.	0.00		(-)1,085.64
31- Free and Compulsory Education-			
O.	62,054.70		
S.	0.00	62,054.70	44,585.02
R.	0.00		(-)17,469.68
104- Inspection-			
03- Regional Inspection Staff (Male)-			
O.	2,12,316.90		
S.	0.00	2,12,316.90	21,581.99
R.	0.00		(-)1,90,734.91
105- Non-Formal Education-			
01- Centrally Sponsored Schemes-			
O.	1,798.92		
S.	0.00	1,798.92	0.00
R.	0.00		(-)1,798.92
03- Establishment expenditure of Project Officer/Assistant Project Officer under Non-formal Education-			
O.	501.37		
S.	0.00	501.37	34.26
R.	0.00		(-)467.11
11- Saakshar Bharat Mission-2012-			
O.	252.61		
S.	0.00	252.61	80.34
R.	0.00		(-)172.27
89- Relevant State share of Centrally Sponsored Schemes-			
O.	1,199.28		
S.	0.00	1,199.28	0.00
R.	0.00		(-)1,199.28

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
106- Teachers and Other Services-			
04- State Award to Teachers-			
O.	20.00		
S.	0.00	20.00	14.99
R.	0.00		(-)5.01
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)-			
01- Centrally Sponsored Schemes-			
O.	1,11,243.37		
S.	0.00	1,11,243.37	85,938.02
R.	0.00		(-)25,305.35
04- Distribution of Fruits to Boys and Girls students-			
O.	22,733.72		
S.	0.00	22,733.72	17,090.76
R.	0.00		(-)5,642.96
89- Relevant State share of Centrally Sponsored Schemes-			
O.	65,408.50		
S.	0.00	65,408.50	52,909.06
R.	0.00		(-)12,499.44
113- Samagra Shiksha-			
01- Centrally Sponsored Schemes-			
O.	10,98,481.20		
S.	0.00	10,98,481.20	4,26,606.82
R.	0.00		(-)6,71,874.38
89- Relevant State share of Centrally Sponsored Schemes-			
O.	7,32,320.80		
S.	0.00	7,32,320.80	2,84,404.55
R.	0.00		(-)4,47,916.25
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	16,980.00		
S.	0.00	16,980.00	6,961.57
R.	0.00		(-)10,018.43
03- Contribution of State Government for Group Insurance Scheme of Non-Government Primary Schools-			
O.	60.73		
S.	0.00	60.73	27.86
R.	0.00		(-)32.87

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
89- Relevant State share of Centrally Sponsored Schemes-			
O.	11,320.00		
S.	0.00	11,320.00	2,890.09
R.	0.00		(-)8,429.91
80- General-			
800- Other Expenditure-			
06- NIPUN Bharat Champion Award-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
<b>Capital-</b>			
<b>Voted-</b>			
(iii) Out of the final saving of ₹ 2,19,999.50 lakh, no amount was surrendered.			
(iv) Saving occurred mainly under:-			
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
201- Elementary Education-			
01- Centrally Sponsored Schemes-			
O.	1,23,875.18		
S.	0.00	1,23,875.18	52,115.63
R.	0.00		(-)71,759.55
04- Development of infrastructure facilities in primary and upper primary schools run by Basic Education Council-			
O.	1,00,000.00		
S.	0.00	1,00,000.00	51,863.78
R.	0.00		(-)48,136.22
07- Construction of buildings of Kasturba Gandhi Balika Vidyalaya-			
O.	390.24		
S.	0.00	390.24	0.00
R.	0.00		(-)390.24
08- Special Assistance for Capital Investment to States by Government of India-			
O.	49,800.00		
S.	0.00	49,800.00	0.00
R.	0.00		(-)49,800.00

(347)

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
11- Construction of Primary and Upper Primary Schools in Vantangia Villages-			
O.	71.82		
S.	0.00	71.82	58.90
R.	0.00		(-)12.92
89- Relevant State share of Centrally Sponsored Schemes-			
O.	82,583.45		
S.	0.00	82,583.45	32,905.81
R.	0.00		(-)49,677.64

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 72 - EDUCATION DEPARTMENT  
(SECONDARY EDUCATION)**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<b>2013- Council of Ministers</b>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2202- General Education</b>			
<b>2204- Sports and Youth Services</b>			
<b>2205- Art and Culture</b>			
<b>Voted-</b>			
Original	1,65,65,89,03		
	1,66,81,51,63	1,46,14,79,08	(-)20,66,72,55
Supplementary	1,15,62,60		
Amount surrendered during the year(March 2025)			6,13

**Capital-**

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

**Voted-**

Original	10,72,89,01		
	10,72,89,01	7,91,99,98	(-)2,80,89,03
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,06,672.55 lakh, only a sum of ₹ 6.13 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 11,562.60 lakh obtained in July 2024 and December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

**2071- Pensions and Other Retirement Benefits-***01- Civil-*

109- Pension to employees of State Aided  
Educational Institutions-

03- Payment of pensions to employees of  
Sainik School , Lucknow-

O.	375.26		
S.	0.00	375.26	(-)51.49
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
117- Government Contribution for Defined Contribution Pension Scheme-			
04- Employer contribution-			
O.	250.02		
S.	0.00		
R.	0.00		
	250.02	62.51	(-)187.51
<b>2202- General Education-</b>			
01- Elementary Education-			
102- Assistance to Non Government Primary Schools-			
03- Subsidiary grant for Primary Section attached with aided Higher Secondary Schools (Boys)-			
O.	23,743.12		
S.	0.00		
R.	0.00		
	23,743.12	15,080.94	(-)8,662.18
04- Subsidiary grant for Primary Section attached with aided Higher Secondary Schools(Girls)-			
O.	11,938.63		
S.	0.00		
R.	0.00		
	11,938.63	9,608.76	(-)2,329.87
02- Secondary Education-			
001- Direction and Administration-			
03- Establishment of Directorate of Secondary Education-			
O.	5,441.64		
S.	0.00		
R.	0.00		
	5,441.64	3,688.98	(-)1,752.66
04- Accounts Organisation of Secondary Education Department-			
O.	4,886.62		
S.	0.00		
R.	0.00		
	4,886.62	1,725.87	(-)3,160.75
05- Establishment of Vocational Cell in the Directorate of Education under Vocational Education Scheme-			
O.	78.78		
S.	0.00		
R.	0.00		
	78.78	27.61	(-)51.17

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
101- Inspection-			
03- Regional Inspection Staff Section (Male)-			
O.	15,532.36		
S.	0.00		
R.	0.00		
	15,532.36	13,246.79	(-)2,285.57
104- Teachers and Other Services-			
06- Chief Minister Teacher Award-			
O.	10.00		
S.	0.00		
R.	0.00		
	10.00	0.98	(-)9.02
105- Teachers Training-			
03- Serving teachers training and third party evaluation for imparting quality education-			
O.	150.00		
S.	0.00		
R.	0.00		
	150.00	59.63	(-)90.37
04- Training of Officers/Principals/Headmasters for imparting quality education-			
O.	16.00		
S.	0.00		
R.	0.00		
	16.00	5.60	(-)10.40
107- Scholarships-			
05- Reimbursement of tuition fee of second daughter of same guardian studying in self financed Schools-			
O.	500.00		
S.	0.00		
R.	0.00		
	500.00	0.00	(-)500.00
09- Provision of additional scholarships at Madhyamik Level (Class 9 to 12)-			
O.	7.19		
S.	0.00		
R.	0.00		
	7.19	1.08	(-)6.11
11- National Scholarships to talented students of Secondary Level (Class 9-10) from rural areas-			
O.	6.00		
S.	0.00		
R.	0.00		
	6.00	0.36	(-)5.64

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
13- Increase in the rate of Scholarships of High School and Intermediate-			
O.	42.50		
S.	0.00		
R.	0.00		
	42.50	22.39	(-)20.11
108- Examinations-			
03- Madhyamik Shiksha Parishad-			
O.	26,551.52		
S.	2,000.00		
R.	(-)6.13		
	28,545.39	22,812.74	(-)5,732.65
Reasons for surrender of ₹ 6.13 lakh have not been intimated.			
04- Regional Offices of Madhyamik Shiksha Parishad-			
O.	7,670.35		
S.	0.00		
R.	0.00		
	7,670.35	4,063.55	(-)3,606.80
05- Correspondence Education Institute-			
O.	679.73		
S.	0.00		
R.	0.00		
	679.73	448.59	(-)231.14
109- Government Secondary Schools-			
03- Boys and Girls-			
O.	2,74,086.76		
S.	9,521.60		
R.	0.00		
	2,83,608.36	2,07,129.49	(-)76,478.87
06- Opening of additional sections and inclusion of new subjects in Government Higher Secondary Schools (District Plan)-			
O.	300.79		
S.	0.00		
R.	0.00		
	300.79	177.81	(-)122.98
26- Establishment of Government High Schools (Boys/Girls) at block level in unserved area and upgradation of Government Girls Junior High school (Boys/Girls) to High School level in unserved areas (District Plan)-			
O.	1,297.19		
S.	0.00		
R.	0.00		
	1,297.19	995.14	(-)302.05
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	8,900.00		
S.	0.00		
R.	0.00		
	8,900.00	7,934.17	(-)965.83

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
110- Assistance to Non-Government Secondary Schools-			
04- Infrastructure facility in aided non-government aided secondary schools-			
O.	20,000.00		
S.	0.00	20,000.00	5,401.53
R.	0.00		(-)14,598.47
11- Non-recurring grant for establishment of girls schools by private management systems for unserved Development Blocks-			
O.	30.00		
S.	0.00	30.00	20.00
R.	0.00		(-)10.00
12- Non-recurring grant for establishment of girls schools by private management systems in another Nyay Panchayat of served Development Blocks of one girls schools(District Plan)-			
O.	40.00		
S.	0.00	40.00	30.00
R.	0.00		(-)10.00
800- Other Expenditure-			
10- Subsidiary grant to Raja Ram Mohan Roy Library Institute, Kolkata-			
O.	200.00		
S.	0.00	200.00	26.16
R.	0.00		(-)173.84
13- Operation of Sainik School-			
O.	2,765.13		
S.	0.00	2,765.13	1,555.27
R.	0.00		(-)1,209.86
28- Purchase of e-books/ establishment of e-Library-			
O.	776.00		
S.	0.00	776.00	631.27
R.	0.00		(-)144.73
29- U.P.Sainik School Gorakhpur-			
O.	1,221.00		
S.	0.00	1,221.00	481.68
R.	0.00		(-)739.32
05- Language Development-			
001- Direction and Administration-			
03- Directorate of Urdu-			
O.	91.14		
S.	0.00	91.14	42.01
R.	0.00		(-)49.13

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
103- Sanskrit Education-			
03- Government Sanskrit Schools-			
O.	82.54		
S.	0.00	31.57	(-)50.97
R.	0.00		
04- Subsidiary Grant to Sanskrit Schools-			
O.	46,310.07		
S.	0.00	26,334.68	(-)19,975.39
R.	0.00		
06- Subsidiary Grant to Uttar Pradesh Madhyamik Sanskrit Shiksha Parishad-			
O.	87.83		
S.	0.00	56.52	(-)31.31
R.	0.00		
<b>2204- Sports and Youth Services-</b>			
104- Sports and Games-			
05- Establishment of State School Sports Complex, Ayodhya-			
O.	87.66		
S.	0.00	42.26	(-)45.40
R.	0.00		
<b>2205- Art and Culture-</b>			
105- Public Libraries-			
03- Central State Library-			
O.	545.82		
S.	0.00	289.07	(-)256.75
R.	0.00		
04- Development of Policy and Methods of Library-			
O.	42.10		
S.	0.00	4.26	(-)37.84
R.	0.00		
05- Grant for development and strengthening of Amiruddaula Public Library, Lucknow-			
O.	118.03		
S.	0.00	63.11	(-)54.92
R.	0.00		
08- Development of present Government District Libraries and establishment of New Libraries (District Plan)-			
O.	1,035.25		
S.	0.00	436.47	(-)598.78
R.	0.00		

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2071- Pensions and Other Retirement Benefits-</b>			
01- Civil-			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I Account of Teachers/Non-Teaching staff of Secondary Schools aided by State Government-			
O.	60,000.00		
S.	0.00	60,000.00	85,893.19
R.	0.00		(+)25,893.19
<b>2202- General Education-</b>			
02- Secondary Education-			
107- Scholarships-			
04- Scholarship to students studying Sanskrit in Madhyamik Schools-			
O.	1,000.00		
S.	0.00	1,000.00	1,029.49
R.	0.00		(+)29.49
800- Other expenditure-			
06- Honorarium to guest subject experts for teaching vocational education courses-			
O.	3,000.00		
S.	0.00	3,000.00	3,784.24
R.	0.00		(+)784.24
07- Grading of secondary schools for improvement in educational quality-			
O.	5.00		
S.	0.00	5.00	8.81
R.	0.00		(+)3.81
17- Honour to topper boys/girls students in High School/Intermediate equivalent examination-			
O.	700.00		
S.	0.00	700.00	1,200.39
R.	0.00		(+)500.39
05- Language Development-			
103- Sanskrit Education-			
05- Grant for salary of teachers and non-teaching staff of State Fund aided Sanskrit Colleges /Degree Colleges-			
O.	5,100.01		
S.	0.00	5,100.01	5,104.47
R.	0.00		(+)4.46

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2204- Sports and Youth Services-</b>			
104- Sports and Games-			
04- Arrangement for outdoor games and other educational programmes and youth welfare-			
O.	400.00		
S.	0.00	1,305.83	(+)905.83
R.	0.00		
Reasons for final excess in the above sub-heads have not been intimated (June 2025).			
<b>Capital-</b>			
<b>Voted-</b>			
(v) Out of the final saving of ₹ 28,089.03 lakh, no amount was surrendered.			
(vi) Saving (partly counterbalanced by excess under another head) occurred mainly under:-			
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
202- Secondary Education-			
01- Centrally Sponsored Schemes-			
O.	13,401.00		
S.	0.00	9,780.54	(-)3,620.46
R.	0.00		
03- Construction work in the premises of Directorate of Education, Lucknow-			
O.	400.00		
S.	0.00	0.00	(-)400.00
R.	0.00		
04- Establishment and construction of Government Higher Secondary Schools/Government Inter Colleges-			
O.	1,822.60		
S.	0.00	1,320.73	(-)501.87
R.	0.00		
09- Establishment of Directorate of Secondary Education-			
O.	57.00		
S.	0.00	40.74	(-)16.26
R.	0.00		
15- Central State Library-			
O.	20.00		
S.	0.00	12.99	(-)7.01
R.	0.00		
27- Establishment of Sainik Schools-			
O.	7,500.00		
S.	0.00	1,650.06	(-)5,849.94
R.	0.00		

(356)

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
32- Establishment of New Kendriya Vidyalaya/ Construction of Building-			
O.	1,284.00		
S.	0.00	1,284.00	0.00
R.	0.00		(-)1,284.00
33- New Government Sanskrit Secondary School (Up to Uttar Madhyama Level) and 05 New Government Sanskrit Secondary Schools (Up to Uttar Madhyama Level)(Including 100 bedded hostel)-			
O.	1,784.00		
S.	0.00	1,784.00	0.00
R.	0.00		(-)1,784.00
35- Government Sanskrit School (construction of hostel and mini stadium)-			
O.	1,046.00		
S.	0.00	1,046.00	0.00
R.	0.00		(-)1,046.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	8,901.00		
S.	0.00	8,901.00	2,924.15
R.	0.00		(-)5,976.85
800- Other Expenditure-			
07- Establishment of latest digital library-			
O.	6,000.00		
S.	0.00	6,000.00	0.00
R.	0.00		(-)6,000.00
03- Sports and Youth Services-			
800- Other Expenditure-			
03- Rashtriya Sena Kshatra Dal-			
O.	60.00		
S.	0.00	60.00	47.09
R.	0.00		(-)12.91
04- Art and Culture-			
105- Public Libraries-			
03- Construction of buildings of Government District Libraries-			
O.	378.12		
S.	0.00	378.12	325.80
R.	0.00		(-)52.32

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(357)

(vii) Excess occurred under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
202- Secondary Education-			
23- Uttar Pradesh Sainik School, Lucknow-			
O.	2,500.00		
S.	0.00	2,729.85	(+)229.85
R.	0.00		

Reasons for final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 73 - EDUCATION DEPARTMENT (HIGHER EDUCATION)**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2013- Council of Ministers			
2071- Pensions and Other Retirement Benefits			
2202- General Education			
2204- Sports and Youth Services			
<b>Voted-</b>			
Original	43,73,88,08		
Supplementary	3,92,97		
Amount surrendered during the year			..
	43,77,81,05	34,20,69,51	(-)9,57,11,54

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

Original	5,38,01,97		
Supplementary	1,24,58,31		
Amount surrendered during the year			..
	6,62,60,28	3,55,90,10	(-)3,06,70,18

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

- (i) Out of the final saving of ₹ 95,711.54 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 392.97 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2071- Pensions and Other Retirement Benefits-</b>			
<i>01- Civil-</i>			
117- Government Contribution for Defined Contribution Pension Scheme-			
04- Contribution in Tier-I Account for Teachers/Non-teaching staff of State Universities-			
O.	2,500.00		
S.	0.00		
R.	0.00		
	2,500.00	2,209.53	(-)290.47

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2202- General Education-</b>			
03- University and Higher Education-			
001- Direction and Administration-			
03- Directorate of Higher Education-			
O.	1,820.39		
S.	0.00	1,820.39	1,078.66
R.	0.00		(-741.73)
04- Regional Offices of Higher Education Lucknow, Gorakhpur, Kanpur, Bareilly, Varanasi, Jhansi, Agra and Meerut-			
O.	1,134.29		
S.	0.00	1,134.29	793.09
R.	0.00		(-341.20)
102- Assistance to Universities-			
04- Lucknow University-			
O.	5,904.60		
S.	0.00	5,904.60	3,912.85
R.	0.00		(-1,991.75)
06- Maa Shakumbhari State University, Saharanpur-			
O.	600.00		
S.	0.00	600.00	397.78
R.	0.00		(-202.22)
08- Gorakhpur University-			
O.	4,595.32		
S.	0.00	4,595.32	1,795.98
R.	0.00		(-2,799.34)
09- Sampurnanand Sanskrit University-			
O.	3,376.65		
S.	0.00	3,376.65	2,139.00
R.	0.00		(-1,237.65)
11- Chaudhary Charan Singh University-			
O.	11.17		
S.	0.00	11.17	0.00
R.	0.00		(-11.17)
12- Kashi Vidhyapeeth-			
O.	3,103.58		
S.	0.00	3,103.58	1,571.36
R.	0.00		(-1,532.22)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
14- Seminar and Symposium in Universities of the State-			
O.	30.00		
S.	0.00	30.00	0.00
R.	0.00		(-)30.00
15- Maa Pateshwari State University, Balrampur-			
O.	120.00		
S.	0.00	120.00	19.76
R.	0.00		(-)100.24
16- Maharaja Suheldev State University, Azamgarh-			
O.	600.00		
S.	0.00	600.00	428.58
R.	0.00		(-)171.42
17- Raja Mahendra Pratap Singh State University, Aligarh-			
O.	600.00		
S.	0.00	600.00	356.17
R.	0.00		(-)243.83
18- Dayalbagh Educational Institute, Agra (Deemed University)-			
O.	1,739.16		
S.	0.00	1,739.16	1,494.22
R.	0.00		(-)244.94
19- Dayalbagh Educational Institute, Agra (Engineering Faculty)-			
O.	949.83		
S.	0.00	949.83	686.24
R.	0.00		(-)263.59
20- Grant to Lucknow University for Art and Craft Degree College-			
O.	164.15		
S.	0.00	164.15	79.80
R.	0.00		(-)84.35
23- Internal Quality Assurance Cell and establishment of Monitoring Cell in Uttar Pradesh State Higher Education Council-			
O.	50.00		
S.	0.00	50.00	25.00
R.	0.00		(-)25.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
25- Assistance to Lucknow University for Development Research Institute-			
O.	8.00		
S.	0.00	8.00	0.00
R.	0.00		(-)8.00
26- Siddharth University, Kapilvastu, Siddharthnagar-			
O.	460.01		
S.	0.00	460.01	400.00
R.	0.00		(-)60.01
30- Uttar Pradesh State University, Moradabad-			
O.	120.00		
S.	0.00	120.00	29.48
R.	0.00		(-)90.52
31- Maa Vindhyavasini State University, Mirzapur-			
O.	120.00		
S.	0.00	120.00	20.10
R.	0.00		(-)99.90
32- Grant for Inter University Youth Festival-			
O.	20.00		
S.	0.00	20.00	0.00
R.	0.00		(-)20.00
33- Grant for organization of Inter University Sports Competition-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
37- Establishment of Rajarshi Tondon Open University-			
O.	83.05		
S.	0.00	83.05	58.05
R.	0.00		(-)25.00
48- Establishment of Employment Bureau/ Guidance Cell/Placement Cell-			
O.	40.00		
S.	0.00	40.00	0.00
R.	0.00		(-)40.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
103- Government Colleges and Institutes-			
03- Rajkiya Upadhi Mahavidyalaya-			
O.	64,751.33		
S.	0.00	51,106.84	(-)13,644.49
R.	0.00		
104- Assistance to Non-Government Colleges and Institutes-			
03- Assistance to Non-Government Degree Colleges (Male/Female)-			
O.	3,15,113.35		
S.	0.00	2,57,069.26	(-)58,044.09
R.	0.00		
06- Seminar and Symposium in Aided Colleges of the State-			
O.	20.00		
S.	0.00	9.27	(-)10.73
R.	0.00		
07- Grant for opening of Degree Colleges in unserved areas by Private Management System/Institution in the State-			
O.	300.00		
S.	0.00	10.00	(-)290.00
R.	0.00		
08- Assistance for NAAC assessment to aided non-Government Degree Colleges-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O.	620.00		
S.	0.00	0.00	(-)620.00
R.	0.00		
02- National Higher Education Campaign-			
O.	426.36		
S.	175.78	0.00	(-)602.14
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- State Level Award Scheme-			
O.	25.00		
S.	0.00	25.00	(-)25.00
R.	0.00		
09- Public Library, Allahabad-			
O.	229.81		
S.	0.00	229.81	(-)99.79
R.	0.00		
13- Research and Development in Degree Colleges/Universities of the State-			
O.	500.00		
S.	0.00	500.00	(-)50.59
R.	0.00		
19- Chancellor Award to Universities/ Institutions-			
O.	16.90		
S.	0.00	16.90	(-)16.90
R.	0.00		
21- For NAAC assessment to State Universities and Government Degree Colleges of the State-			
O.	100.00		
S.	0.00	100.00	(-)100.00
R.	0.00		
23- Chief Minister Apprentice Incentive Scheme-			
O.	10,000.00		
S.	0.00	10,000.00	(-)10,000.00
R.	0.00		
24- State level awards, incentives and other programmes to students in memory of Bharat Ratna Shri Atal Bihari Vajpayee-			
O.	0.00		
S.	100.00	100.00	(-)22.22
R.	0.00	77.78	
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	284.24		
S.	117.19	401.43	(-)401.43
R.	0.00	0.00	

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
80- General-			
800- Other expenditure-			
03- Uttar Pradesh Education Service Selection Commission-			
O.	500.00		
S.	0.00	500.00	166.66
R.	0.00		(-)333.34
<b>2204- Sports and Youth Services-</b>			
102- Youth Welfare Programmes for Students-			
01- Centrally Sponsored Schemes-			
O.	124.27		
S.	0.00	124.27	50.73
R.	0.00		(-)73.54
03- Grant for Programmes financed from Students Welfare Fund-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
800- Other expenditure-			
03- Ek Bharat Shrestha Bharat-			
O.	30.00		
S.	0.00	30.00	0.00
R.	0.00		(-)30.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2202- General Education-**

03- University and Higher Education-

102- Assistance to Universities-

21- Grant to Dayalbagh Educational Institute, Agra Technical Institute-

O.	536.91		
S.	0.00	536.91	742.11
R.	0.00		(+)205.20

22- Grant to Dayalbagh Educational Institute, Agra Girls Intermediate College-

O.	232.20		
S.	0.00	232.20	258.45
R.	0.00		(+)26.25

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
24- Grant to Dayalbagh Educational Institute, Agra R.E.I. Inter College-			
O.	232.20		
S.	0.00	232.20	241.16
R.	0.00		(+)8.96

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 30,670.18 lakh, no amount was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 12,458.31 lakh obtained in December 2024 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

01- General Education-

203- University and Higher Education-

01- Centrally Sponsored Schemes-

O.	8,928.00			
S.	7,093.51	28,385.51	319.92	(-)28,065.59
R.	(+)12,364.00			

Out of the final excess of ₹ 12,364.00 lakh in provision, augmentation of ₹ 20,797.75 lakh by way of re-appropriation was due to actual liabilities and reduction of ₹ 8,433.75 lakh by way of re-appropriation was due to sufficient saving available in this item.

02- National Higher Education

Campaign-

O.	628.33			
S.	381.48	0.01	0.00	(-)0.01
R.	(-)1,009.80			

Reduction of ₹ 1,009.80 lakh in provision by way of re-appropriation was due to sufficient saving available in this item.

06- Establishment of State Universities in  
Unserved Divisions-

O.	10.00			
S.	0.00	10.00	0.00	(-)10.00
R.	0.00			

08- Khawaja Moinuddin Chishti Language  
University, Lucknow-

O.	2,000.00			
S.	0.00	2,000.00	1,000.00	(-)1,000.00
R.	0.00			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
09- Construction, Extension and Electrification of buildings of Government Degree Colleges-			
O.	2,100.71		
S.	0.00	2,100.71	1,602.75
R.	0.00		(-)497.96
11- Sampurnanand Sanskrit University, Varanasi-			
O.	2,000.00		
S.	0.00	2,000.00	1,085.02
R.	0.00		(-)914.98
12- Establishment of State University in Ballia-			
O.	4,000.00		
S.	0.00	4,000.00	2,981.26
R.	0.00		(-)1,018.74
20- For NAAC assessment to State Universities and Government Degree Colleges of the State-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
36- Construction of Savitri Bai Phule Girls Hostel in Baba Sahab Dr. Bheem Rao Ambedkar University, Lucknow-			
O.	500.00		
S.	0.00	500.00	208.51
R.	0.00		(-)291.49
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	6,370.89		
S.	4,983.32	0.01	0.00
R.	(-)11,354.20		(-)0.01
Reduction of ₹ 11,354.20 lakh in provision by way of re-appropriation was due to sufficient saving available in this item.			
800- Other expenditure-			
06- Regional Office of Higher Education, Lucknow, Gorakhpur, Kanpur, Bareilly, Varanasi, Jhansi, Agra and Meerut-			
O.	40.00		
S.	0.00	40.00	0.00
R.	0.00		(-)40.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
<i>01- General Education-</i>			
203- University and Higher Education-			
10- Purchase of e-Books/Establishment of e-Library-			
O.                     10.01			
S.                     0.00	10.01	54.06	(+44.05
R.                     0.00			
19- Extension of basic facilities in State Universities-			
O.                     3,000.00			
S.                     0.00	3,000.00	4,857.62	(+1,857.62
R.                     0.00			

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 74 - HOME DEPARTMENT (HOME GUARDS)**

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

**Revenue-****2070- Other Administrative Services****2235- Social Security and Welfare****Voted-**

Original	29,77,26,31	29,77,26,31	27,09,49,84	(-)2,67,76,47
Supplementary	..			
Amount surrendered during the year				..

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

Original	57,65,00	57,65,00	42,51,19	(-)15,13,81
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 26,776.47 lakh, no amount was surrendered.  
(ii) Saving (partly counterbalanced by excess under other heads) occurred under:-

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

## 107- Home Guards-

## 06- Vidhan Sabha Election-

O.	205.00	0.00	0.00	0.00
S.	0.00			
R.	(-)205.00			

Reduction of entire provision of ₹ 205.00 lakh in provision by way of re-appropriation was due to amount of Lok Sabha election was wrongly provisioned under Vidhan Sabha election.

- (iii) Excess occurred mainly under:-

**2070- Other Administrative Services-**

## 107- Home Guards-

## 05- Lok Sabha Election-

O.	0.00	205.00	153.40	(-)51.60
S.	0.00			
R.	(+205.00)			

Augmentation of ₹ 205.00 lakh in provision by way of re-appropriation was due to amount of Lok Sabha election was wrongly provisioned under Vidhan Sabha election.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
09- Mahakumbh Mela-			
O.	228.00		
S.	0.00	611.00	589.81
R.	(+)383.00		(-)21.19

Augmentation of ₹ 383.00 lakh in provision by way of re-appropriation was due to pending liabilities.

12- Arrears of Duty Allowance to Home Guards-

O.	2.00		
S.	0.00	7.00	6.82
R.	(+)5.00		(-)0.18

Augmentation of ₹ 5.00 lakh in provision by way of re-appropriation was due to pending liabilities.

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

**Capital-**

**Voted-**

(iv) Out of the final saving of ₹ 1,513.81 lakh, no amount was surrendered.

(v) Saving occurred mainly under:-

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

800- Other expenditure-

08- Construction of buildings of Divisional Training Centres-

O.	2,000.00		
S.	0.00	2,000.00	711.60
R.	0.00		(-)1,288.40

09- Home guards-General Establishment-

O.	265.00		
S.	0.00	265.00	39.60
R.	0.00		(-)225.40

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

**GRANT NO. 75 - EDUCATION DEPARTMENT (STATE COUNCIL OF  
EDUCATION RESEARCH AND TRAINING)**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<i>( ₹ in thousand )</i>			
<b>2071- Pensions and Other Retirement Benefits</b>			
<b>2202- General Education</b>			
<b>Voted-</b>			
Original	4,64,23,18		
	4,64,23,18	2,26,44,91	(-)2,37,78,27
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4202- Capital Outlay on Education, Sports, Art and Culture</b>			
<b>Voted-</b>			
Original	3,43,97,30		
	3,43,97,30	61,70,40	(-)2,82,26,90
Supplementary	..		
Amount surrendered during the year			..
<b>Notes and Comments-</b>			
<b>Revenue-</b>			
<b>Voted-</b>			
(i) Out of the final saving of ₹ 23,778.27 lakh, no amount was surrendered.			
(ii) Saving occurred mainly under:-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2071- Pensions and Other Retirement Benefits-</b>			
<i>01- Civil-</i>			
117- Government Contribution for Defined Contribution Pension Scheme-			
03- Contribution in Tier-I account opened under New Pension Scheme to employees of Non-Government Training Institutes-			
O.	10.00		
S.	0.00	0.00	(-)10.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
07- Lump sum payment of residual employer contribution upto 31.03.2019 of Government Employees covered under N.P.S.-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
<b>2202- General Education-</b>			
80- General-			
001- Direction and Administration-			
03- State Council of Educational Research and Training-			
O.	826.05		
S.	0.00	826.05	618.33
R.	0.00		(-)207.72
003- Training-			
01- Centrally Sponsored Schemes-			
O.	28,584.17		
S.	0.00	28,584.17	14,992.88
R.	0.00		(-)13,591.29
03- Council of Elementary Education Department State Education Institute, Allahabad-			
O.	876.46		
S.	0.00	876.46	530.48
R.	0.00		(-)345.98
04- Council of Hindi Language Department of State Hindi Institute, Varanasi-			
O.	228.85		
S.	0.00	228.85	186.16
R.	0.00		(-)42.69
05- Council of English Department / English Language Education Institute, Allahabad-			
O.	266.31		
S.	0.00	266.31	193.19
R.	0.00		(-)73.12

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
07- Council of Science and Mathematics Department State Science Education Institute, Allahabad-			
O.	522.81		
S.	0.00	522.81	302.08
R.	0.00		(-)220.73
08- Council of Audio-Visual Education Section Education Extension Office, Allahabad-			
O.	113.13		
S.	0.00	113.13	27.38
R.	0.00		(-)85.75
09- Government Training Institutes (Elementary) (Male/Female)-			
O.	1,151.54		
S.	0.00	1,151.54	401.50
R.	0.00		(-)750.04
13- Government Training Institutes-Government Physical Training Degree Colleges-			
O.	463.96		
S.	0.00	463.96	220.15
R.	0.00		(-)243.81
15- Assistance to Non-Government Physical Training Institute-			
O.	255.87		
S.	0.00	255.87	103.36
R.	0.00		(-)152.51
17- Subsidiary Grant to Non-Government Training Institutes for Pension/ Gratuity-			
O.	30.00		
S.	0.00	30.00	8.95
R.	0.00		(-)21.05

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	8,558.67		
S.	0.00	8,558.67	3,913.33
R.	0.00		(-)4,645.34
004- Research-			
03- Council of Psychology and Educational Direction Department and Psychology Branch, Allahabad-			
O.	853.84		
S.	0.00	853.84	707.14
R.	0.00		(-)146.70
800- Other expenditure-			
01- Centrally Sponsored Schemes-			
O.	32.41		
S.	0.00	32.41	0.00
R.	0.00		(-)32.41
04- State Level Talent Search Examination-			
O.	54.00		
S.	0.00	54.00	0.00
R.	0.00		(-)54.00
05- Arrangement for pay, allowances of official of State Technical Education Institute, Uttar Pradesh Lucknow-			
O.	484.62		
S.	0.00	484.62	195.48
R.	0.00		(-)289.14
06- For conducting TET selection, BTC selection and BTC examination for Examination Controller Office, Allahabad-			
O.	2,525.00		
S.	0.00	2,525.00	0.00
R.	0.00		(-)2,525.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes			
O.	573.46		
S.	0.00	573.46	244.49
R.	0.00		(-)328.97

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

### Capital-

#### Voted-

(iii) Out of the final saving of ₹ 28,226.90 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

##### 01- General Education-

##### 201- Elementary Education-

##### 01- Centrally Sponsored Schemes-

O.	20,038.37
S.	0.00
R.	0.00

20,038.37      3,382.88      (-)16,655.49

##### 03- Rajya Hindi Sansthan, Varanasi-

O.	1,000.00
S.	0.00
R.	0.00

1,000.00      532.26      (-)467.74

##### 89- Relevant State Share of Centrally Sponsored Schemes-

O.	13,358.93
S.	0.00
R.	0.00

13,358.93      2,255.26      (-)11,103.67

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

**GRANT NO. 76 - LABOUR DEPARTMENT (LABOUR WELFARE)**

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

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

Original	6,09,35,62	6,13,24,65	3,72,46,02	(-)2,40,78,63
Supplementary	3,89,03			
Amount surrendered during the year (March 2025)				2,40,75,82

**Capital-****4202- Capital Outlay on Education, Sports, Art and Culture****4210- Capital Outlay on Medical and Public Health****4250- Capital Outlay on Other Social Services****Voted-**

Original	36,02,00	91,55,97	63,64,95	(-)27,91,02
Supplementary	55,53,97			
Amount surrendered during the year (March 2025)				27,91,02

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

- (i) Out of the final saving of ₹ 24,078.63 lakh, only a sum of ₹ 24,075.82 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 389.03 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2210- Medical and Public Health-**

## 01- Urban Health Services- Allopathy-

## 102- Employees State Insurance Scheme-

## 03- Establishment-

O.	1,354.20	1,180.28	1,180.30	(+)0.02
S.	0.00			
R.	(-)173.92			

Surrender of ₹ 173.92 lakh was due to no expenditure and adjustment of leave travel allowances to travelling allowances.

## 05- Hospitals-

O.	10,410.01	7,446.54	7,413.06	(-)33.48
S.	0.00			
R.	(-)2,963.47			

Surrender of ₹ 2,963.47 lakh was due to no expenditure and adjustment of office expenditure to grouping item stationery.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
06- Dispensaries-			
O.	14,409.61		
S.	0.00	11,168.18	11,169.90
R.	(-)3,241.43		(+1.72)
Surrender of ₹ 3,241.43 lakh was due to no expenditure and adjustment of non practice allowances to home rent allowances.			
02- Urban Health Services-Other systems of medicine-			
101- Ayurveda-			
03- Employees State Insurance Scheme-			
O.	344.45		
S.	0.00	261.80	261.78
R.	(-)82.65		(-)0.02
Surrender of ₹ 82.65 lakh was due to no expenditure incurred.			
102- Homeopathy-			
03- Employees State Insurance Scheme-			
O.	397.31		
S.	0.00	217.28	218.14
R.	(-)180.03		(+0.86)
Surrender of ₹ 180.03 lakh was due to no expenditure incurred.			
<b>2230- Labour, Employment and Skill Development-</b>			
01- Labour-			
001- Direction and Administration-			
03- Establishment of Labour Commissioner-			
O.	1,476.08		
S.	0.00	1,068.06	1,068.06
R.	(-)408.02		0.00
Surrender of ₹ 408.02 lakh was due to posts remaining vacant, non-receipt of bill, small saving and on the basis of actual expenditure.			
004- Research and Statistics-			
03- Research Reports and Labour Statistics-			
O.	622.61		
S.	0.00	351.72	351.72
R.	(-)270.89		0.00
Surrender of ₹ 270.89 lakh was due to posts remaining vacant, non-receipt of bill, small saving, no training and excess amount of bill.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
101- Industrial Relations-			
03- Enforcement of Labour Acts-			
O.	3,732.84		
S.	0.00	3,223.22	3,223.22
R.	(-)509.62		0.00
Surrender of ₹ 509.62 lakh was due to posts remaining vacant, non-receipt of bill, small saving, no training and on the basis of actual expenditure.			
04- Settlement of disputes-			
O.	8,419.19		
S.	110.00	6,911.93	6,911.83
R.	(-)1,617.26		(-)0.10
Out of the net saving of ₹ 1,617.26 lakh in provision, surrender of ₹ 1,619.80 lakh was due to posts remaining vacant, non-receipt of bill, small saving, no training, on the basis of actual expenditure, post of Presiding Officers remaining vacant in Industrial Tribunals and Labour Courts situated in state and saving related policy of mandates issued on time to time and reasons for augmentation of ₹ 2.54 lakh by way of re-appropriation have not been intimated.			
05- Strengthening of Industrial Management System and Merger of Decentralization Committees, Assemblies and Commissions-			
O.	36.00		
S.	0.00	21.12	21.12
R.	(-)14.88		0.00
Surrender of ₹ 14.88 lakh was due to non-receipt of bill, small saving and on the basis of actual expenditure.			
102- Working Conditions and Safety-			
03- Factory Inspectors-			
O.	1,667.80		
S.	0.00	1,263.64	1,263.64
R.	(-)404.16		0.00
Surrender of ₹ 404.16 lakh was due to posts remaining vacant, non-receipt of bill, small saving, on the basis of actual expenditure and grouping of respective items.			
04- Steam Boiler Inspectors-			
O.	276.97		
S.	0.00	215.75	215.75
R.	(-)61.22		0.00
Surrender of ₹ 61.22 lakh was due to non-receipt of bill, small saving ,posts remaining vacant, on the basis of actual expenditure and closing of some allowances.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
103- General Labour Welfare-			
01- Centrally Sponsored Schemes-			
O.	2,500.00		
S.	0.00	177.70	0.00
R.	(-)2,322.30		
Surrender of ₹ 2,322.30 lakh was due to non-receipt of demand by regional offices and fund surrendered by regional offices.			
03- General Housing Schemes-			
O.	901.57		
S.	0.00	664.28	0.00
R.	(-)237.29		
Surrender of ₹ 237.29 lakh was due to posts remaining vacant, non-receipt of bill, small saving , no training, grouping of respective heads and on the basis of actual expenditure.			
04- Labour Welfare Centres under education related schemes-			
O.	1,544.81		
S.	0.00	1,018.61	(-)0.14
R.	(-)526.20	1,018.47	
Out of total saving of ₹ 526.20 lakh in provision, reasons for reduction of ₹ 2.54 lakh by way of re-appropriation have not been intimated and surrender of ₹ 523.66 lakh was due to posts remaining vacant, grouping of respective heads, closing of some allowances, small saving, non-receipt of bills and on the basis of actual expenditure.			
05- Health related schemes-			
O.	191.70		
S.	0.00	124.46	0.00
R.	(-)67.24		
Surrender of ₹ 67.24 lakh was due to posts remaining vacant, small savings no training and on the basis of actual expenditure.			
08- Abolition of Child Labour-			
O.	305.00		
S.	0.00	178.50	(-)0.96
R.	(-)126.50	177.54	
Surrender of ₹ 126.50 lakh was due to on the basis of actual expenditure and non- payment of allotted amount for survey of institute in the absence of approval of District Magistrate/President Bal Shram Unmulan Janpad Samiti Barabanki.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
09- Formation of committee for protection of women labour welfare-			
O.	19.10		
S.	0.00	12.21	12.21
R.	(-)6.89		0.00
Surrender of ₹ 6.89 lakh was due to on the basis of actual expenditure, small savings and non-receipt of bills.			
111- Social Security for Labour-			
04- Refund for deposit amount of Uttar Pradesh Bhawan and other construction worker welfare fund-			
O.	1,000.00		
S.	0.00	734.25	734.25
R.	(-)265.75		0.00
Reasons for surrender of ₹ 265.75 lakh have not been intimated.			
05- Registration of workers of unorganised sector-			
O.	682.51		
S.	0.00	202.58	202.57
R.	(-)479.93		(-)0.01
Surrender of ₹ 479.93 lakh was due to no any permanent post in Board. Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).			
07- Unorganised Labour Welfare fund-			
O.	300.00		
S.	0.00	0.00	0.00
R.	(-)300.00		
Surrender of entire provision of ₹ 300.00 lakh was due to no expenditure in financial year.			
08- "Mukhyamantri Durghatna Beema Yojana" for unorganised labour-			
O.	1,200.00		
S.	0.00	0.00	0.00
R.	(-)1,200.00		
Surrender of entire provision of ₹ 1,200.00 lakh was due to in compliance with the decision of postponement of "Mukhyamantri Durghatna Beema Yojna".			
09- "Mukhyamantri Jan Arogya Yojana" for unorganised sector labour-			
O.	8,000.00		
S.	0.00	0.00	0.00
R.	(-)8,000.00		
Surrender of entire provision of ₹ 8,000.00 lakh was due to scheme was not notified in the current financial year.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
10- For entrance fee of orphans in Atal Residential Schools-			
O.	428.00		
S.	0.00	254.79	254.79
R.	(-)173.21		
Surrender of ₹ 173.21 lakh was due to no demand by Board.			
11- Maintenance related work in Atal Residential Schools-			
O.	0.00		
S.	279.03	0.00	0.00
R.	(-)279.03		
Surrender of entire provision of ₹ 279.03 lakh was due to no demand by most of the regional offices.			
800- Other expenditure-			
03- Registration of Trade Organisations and implementation of Standing Orders-			
O.	538.43		
S.	0.00	394.90	394.90
R.	(-)143.53		
Surrender of ₹ 143.53 lakh was due to posts remaining vacant, small savings, non receipt of bills and no training.			
(iv) Excess occurred under:-			
<b>2210- Medical and Public Health-</b>			
01- Urban Health Services- Allopathy-			
102- Employees State Insurance Scheme-			
04- Regional Offices-			
O.	169.93		
S.	0.00	149.73	149.73
R.	(-)20.20		
Surrender of ₹ 20.20 lakh was due to no expenditure incurred.			
Reasons for the final excess in the above sub-heads have not been intimated (June 2025).			
<b>Capital-Voted-</b>			
(v) In view of the final saving of ₹ 2,791.02 lakh, the supplementary grant of ₹ 5,553.97 lakh obtained in December 2024 proved excessive.			

(vi) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
01- General Education-			
202- Secondary Education-			
03- Establishment of Atal Residential Schools-			
O.	3,474.00		
S.	5,314.85	6,048.10	6,048.10
R.	(-),2,740.75		0.00

Surrender of ₹ 2,740.75 lakh was due to no demand by U.P.NEDA and regional offices.

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

01- Urban Health Services-			
102- Employees State Insurance Scheme-			
03- Hospitals-			
O.	80.00		
S.	59.82	120.72	120.72
R.	(-)19.10		0.00

Surrender of ₹ 19.10 lakh was due to expenditure not incurred.

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

201- Labour-			
04- Registration of workers of Unorganised Sector-			
O.	20.00		
S.	0.00	0.00	0.00
R.	(-)20.00		0.00

Surrender of entire provision of ₹ 20.00 lakh was due to not purchasing of vehicles against provisioned amount.

## 05- Establishment of Labour Commissioner-

O.	8.00		
S.	0.00	0.00	0.00
R.	(-)8.00		0.00

Surrender of entire provision of ₹ 8.00 lakh was due to meagre saving.

**GRANT NO. 77 - LABOUR DEPARTMENT (EMPLOYMENT)**

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
<b>2230- Labour, Employment and Skill Development</b>			
<b>Voted-</b>			
Original	1,62,89,82		
	2,14,73,01	1,07,87,28	(-)1,06,85,73
Supplementary	51,83,19		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4250- Capital Outlay on Other Social Services</b>			
<b>Voted-</b>			
Original	1,03,00		
	1,03,00	98,88	(-)4,12
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 10,685.73 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 5,183.19 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2230- Labour, Employment and Skill Development-</b>			
<i>02- Employment Service-</i>			
001- Direction and Administration-			
01- Centrally Sponsored Schemes-			
O.	430.00		
S.	0.00	430.00	0.00
R.	0.00		(-)430.00
03- Employment Directorate-			
O.	2,458.25		
S.	203.19	2,661.44	1,826.11
R.	0.00		(-)835.33

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- District Employment Offices-			
O.	9,888.39		
S.	0.00	9,888.39	6,991.56
R.	0.00		(-)2,896.83
08- Formation and operation of U.P. Rojgar Mission Samiti-			
O.	0.00		
S.	4,980.00	4,980.00	0.00
R.	0.00		(-)4,980.00
800- Other Expenditure-			
03- Educational and Guidance Centres for Candidates of Scheduled Castes/ Scheduled Tribes and Backward Classes-			
O.	2,554.06		
S.	0.00	2,554.06	1,225.45
R.	0.00		(-)1,328.61
05- Formation of Special Employment Cell in Employment Offices to provide employment assistance to disabled persons-			
O.	484.12		
S.	0.00	484.12	279.18
R.	0.00		(-)204.94

Reasons for final saving/non utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 78 - SECRETARIAT ADMINISTRATION DEPARTMENT**

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

**Revenue-**

2013- Council of Ministers  
 2052- Secretariat-General Services  
 2070- Other Administrative Services  
 2220- Information and Publicity  
 2251- Secretariat-Social Services  
 3451- Secretariat-Economic Services

**Voted-**

Original	24,31,31,37	24,35,01,37	20,86,72,82	(-)3,48,28,55
Supplementary	3,70,00			
Amount surrendered during the year (March 2025)				20

**Capital-**

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

**Voted-**

Original	5,20,20	5,70,20	59,44	(-)5,10,76
Supplementary	50,00			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 34,828.55 lakh, only a sum of ₹ 0.20 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 370.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

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

**2013- Council of Ministers-**

101- Salary of Ministers and Deputy Ministers-  
 03- Ministers, Deputy Ministers and Secretaries-

O.	1,300.00	1,300.00	1,075.85	(-)224.15
S.	0.00			
R.	0.00			

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
104- Entertainment and Hospitality-			
03- Entertainment and Hospitality expenses-			
O.	440.00		
S.	0.00	281.45	(-)158.55
R.	0.00		
800- Other Expenditure-			
03- Miscellaneous expenditure of Ministers and Deputy Ministers-			
O.	180.00		
S.	0.00	68.57	(-)111.43
R.	0.00		
<b>2052- Secretariat- General Services-</b>			
090- Secretariat-			
03- Secretariat-			
O.	75,399.00		
S.	0.00	55,651.16	(-)19,492.84
R.	(-)255.00		
Out of net saving of ₹ 255.00 lakh in provision, reduction of ₹ 535.00 lakh by way of re-appropriation was due to fund available on departmental withdrawal to desired extent and augmentation of ₹ 280.00 lakh by way of re-appropriation was due to additional amount required for office expenditure, maintenance of vehicle and purchasing of petrol etc.			
05- Parliamentary Affairs Department-			
O.	58.70		
S.	0.00	17.72	(-)40.98
R.	0.00		
06- Operation of Chief Minister Command and Control Centre-			
O.	1,002.00		
S.	0.00	212.58	(-)789.42
R.	0.00		
07- Modernisation of Secretariat-			
O.	773.00		
S.	0.00	103.58	(-)674.42
R.	(+5.00)		
No specific reasons for augmentation of ₹ 5.00 lakh in provision by way of re-appropriation have been intimated.			
12- Biometrics and Aadhar based Attendance System-			
O.	20.00		
S.	30.00	23.87	(-)26.13
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2070- Other Administrative Services-</b>			
003- Training-			
04- Secretariat Training and Management Institute-			
O.	607.20		
S.	0.00	257.52	(-)349.68
R.	0.00		
<b>2220- Information and Publicity-</b>			
60- Others-			
800- Other Expenditure-			
03- Expenditure related to Government Festivals-			
O.	220.00		
S.	0.00	134.56	(-)85.44
R.	0.00		
<b>2251- Secretariat- Social Services-</b>			
090- Secretariat-			
03- Secretariat-			
O.	11,939.50		
S.	0.00	7,260.88	(-)4,678.62
R.	0.00		
04- Programme Implementation Department-			
O.	37.07		
S.	0.00	1.15	(-)35.92
R.	0.00		
<b>3451- Secretariat- Economic Services-</b>			
090- Secretariat-			
03- Secretariat-			
O.	15,319.90		
S.	0.00	7,237.08	(-)8,082.82
R.	0.00		

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

(iv) Excess occurred under:-

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

**2052- Secretariat- General Services-**

090- Secretariat-

11- Purchase of Computer Laptop and other concomitant equipment in Secretariat under e-Governance Scheme-

O.	380.00		
S.	340.00	970.00	906.33
R.	(+250.00)		(-)63.67

Augmentation of ₹ 250.00 lakh in provision by way of re-appropriation was due to additional requirement of fund for purchase of computer hardware/software.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

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

(v) Out of the final saving of ₹ 510.76 lakh, no amount was surrendered.

(vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 50.00 lakh obtained in December 2024 proved unnecessary.

(vii) Saving occurred mainly under:-

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

80- General-

800- Other Expenditure-

04- Establishment of C.C.T.V./ Surveillance

Camera and concomitant equipments in the Secretariat-

O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00

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

800- Other Expenditure-

03- Secretariat-

O.	20.10		
S.	50.00	70.10	59.44
R.	0.00		(-)10.66

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 79 - SOCIAL WELFARE DEPARTMENT (EMPOWERMENT OF THE  
HANDICAPPED AND WELFARE OF BACKWARD CLASSES)**

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

**Revenue-**

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

**2235- Social Security and Welfare**

**Voted-**

Original	42,37,77,59			
		44,86,88,00	42,95,25,75	(-)1,91,62,25
Supplementary	2,49,10,41			
Amount surrendered during the year (March 2025)				1,18,18,48

**Capital-**

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

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

**6235- Loans for Social Security  
and Welfare**

**Voted-**

Original	1,67,24,77			
		1,67,24,77	1,33,99,71	(-)33,25,06
Supplementary	..			
Amount surrendered during the year (March 2025)				21,73,88

**Notes and Comments-**

**Revenue-**

**Voted-**

- (i) Out of the final saving of ₹ 19,162.25 lakh , only a sum of ₹ 11,818.48 lakh was surrendered.
- (ii) In view of the final saving of ₹ 19,162.25 lakh, the supplementary grant of ₹ 24,910.41 lakh obtained in July 2024 and December 2024 proved excessive.

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

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

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

03- Welfare of Backward Classes-

001- Direction and Administration-

03- Headquarter/Divisional/District Offices-

O.	4,536.96		
S.	0.00	3,896.60	3,896.73
R.	(-)640.36		(+)0.13

Surrender of ₹ 640.36 lakh was due to economy measure, small savings and expenditure as per requirement.

277- Education-

01- Centrally Sponsored Schemes-

O.	24,710.00		
S.	0.00	18,246.64	18,246.64
R.	(-)6,463.36		0.00

Surrender of ₹ 6,463.36 lakh was due to non-receipt of Central Share from Government of India.

05- Non-recurring assistance and scholarship to Backward Class Students studying in Class 1 to 10-

O.	26,316.00		
S.	0.00	16,875.54	16,875.54
R.	(-)9,440.46		0.00

Out of total saving of ₹ 9,440.46 lakh in provision, reduction of ₹ 9,440.00 lakh by way of re-appropriation was due to no requirement of fund in the scheme and surrender of ₹ 0.46 lakh was due to excess fund available after expenditure.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	16,474.00		
S.	0.00	12,164.42	12,164.42
R.	(-)4,309.58		0.00

Surrender of ₹ 4,309.58 lakh was due to non-receipt of Central Share from Government of India.

80- General-

800- Other Expenditure-

03- Formation of Expert Committee/Permanent Commission for Backward Classes-

O.	850.49		
S.	0.00	657.78	657.78
R.	(-)192.71		0.00

Surrender of ₹ 192.71 lakh was due to expenditure as per requirement.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
101- Welfare of handicapped-			
01- Centrally Sponsored Schemes-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
03- Establishment of Headquarters/ Divisional/ District Offices-			
O.	3,933.34		
S.	0.00	3,933.34	2,998.77
R.	0.00		(-)934.57
04- Sheltered Workshops and Training Centres for different categories of handicapped-			
O.	168.08		
S.	0.00	168.08	88.03
R.	0.00		(-)80.05
05- Assistance to physically disabled persons for purchase of artificial limbs, hearing aid equipments, etc.-			
O.	3,500.00		
S.	0.00	3,500.00	2,676.66
R.	0.00		(-)823.34
06- Shelter Home Cum Training Centre for mentally retarded handicapped-			
O.	334.31		
S.	0.00	334.31	186.09
R.	0.00		(-)148.22
11- Assistance to voluntary organisation for operating shelter home cum training centre for mentally retarded and mentally ill destitute handicapped -			
O.	1,100.00		
S.	0.00	1,100.00	788.96
R.	0.00		(-)311.04
14- Operation of Government Schools/Hostels for different categories of handicapped persons-			
O.	4,788.50		
S.	50.00	4,838.50	2,884.19
R.	0.00		(-)1,954.31

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
15- Establishment of Commissioner Office for Handicapped Persons-			
O.	167.27		
S.	0.00	167.27	122.08
R.	0.00		(-)45.19
16- Operation of Consolidated Special Secondary Schools-			
O.	751.17		
S.	0.00	751.17	394.73
R.	0.00		(-)356.44
20- Motorised Tricycle Scheme for Physically Disabled Persons-			
O.	200.00		
S.	0.00	200.00	73.49
R.	0.00		(-)126.51
21- Palanhar Scheme-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-)50.00
24- Operation of Artificial Organ and rehabilitation Centre-			
O.	300.00		
S.	0.00	300.00	200.00
R.	0.00		(-)100.00
28- Operation of State Research Centre on Disability-			
O.	150.00		
S.	0.00	150.00	0.00
R.	0.00		(-)150.00
30- Dr.Shakuntala Mishra Uttar Pradesh Handicapped University-			
O.	4,151.12		
S.	0.00	4,151.12	3,368.14
R.	0.00		(-)782.98
31- Operation of BACHPAN, nursery schools-			
O.	1,367.70		
S.	0.00	1,367.70	1,229.36
R.	0.00		(-)138.34
38- Establishment/Operation of District Disabled Rehabilitation Centre (DDRC)-			
O.	400.00		
S.	0.00	400.00	0.00
R.	0.00		(-)400.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
800- Other Expenditure-			
03- Incentive awards to physically fit persons for marriage with handicapped-			
O.	264.00		
S.	0.00	264.00	191.70
R.	0.00		(-)72.30

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

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

03- Welfare of Backward Classes-

277- Education-

03- Scholarship to students of Other Backward Classes studying in Higher Secondary Classes-

O.	1,80,000.00			
S.	0.00	1,89,439.93	1,98,145.53	(+)8,705.60
R.	(+)9,439.93			

Out of net excess of ₹ 9,439.93 lakh in provision, augmentation of ₹ 9,440.00 lakh by way of re-appropriation was due to non-availability of sufficient grant for scholarship to be made available to students on Post Matric Portal under the scheme and surrender of ₹ 0.07 lakh was due to excess fund available after expenditure.

**2235- Social Security and Welfare-**

02- Social Welfare-

101- Welfare of handicapped-

19- Access audit of marked government and public friendly buildings under the scheme of "Sugamya Bharat Abhiyan" and making useful various departmental websites for handicapped-

O.	100.00			
S.	0.00	100.00	144.50	(+)44.50
R.	0.00			

22- Establishment of Braille Press in Lucknow-

O.	36.03			
S.	0.00	36.03	43.91	(+)7.88
R.	0.00			

23- Uttar Pradesh Jagatguru Rambhadracharya Divyang Vishvavidyalaya, Chitrakoot-

O.	400.00			
S.	1,611.96	2,011.96	2,086.96	(+)75.00
R.	0.00			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
25- Establishment of Kaushal Vikas Kendra-			
O.	31.51		
S.	0.00	31.51	35.02
R.	0.00		(+)3.51

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**Capital-Voted-**

(v) Out of the final saving of ₹ 3,325.06 lakh, only a sum of ₹ 2,173.88 lakh was surrendered.

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

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

03- Welfare of Backward Classes-

277- Education-

01- Centrally Sponsored Schemes-

O.	1,495.99			
S.	0.00	9.36	9.36	0.00
R.	(-)1,486.63			

Surrender of ₹ 1,486.63 lakh was due to excess fund available after expenditure.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	687.25			
S.	0.00	0.00	0.00	0.00
R.	(-)687.25			

Surrender of entire provision of ₹ 687.25 lakh was due to non-receipt of Central Share.

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

02- Social Welfare-

101- Welfare of handicapped-

01- Centrally Sponsored Schemes-

O.	300.00			
S.	0.00	300.00	0.00	(-)300.00
R.	0.00			

04- Making barrier free government offices and public utility buildings by identifying under Sugamya Bharat Abhiyan

(C-100/S.0-C.)-

O.	400.00			
S.	0.00	400.00	0.00	(-)400.00
R.	0.00			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
05- Establishment of integrated Special Secondary Schools-			
O.	3,560.00		
S.	0.00	3,008.90	(-)551.10
R.	0.00		
07- Sanket Rajkiya Shrawanbadhit Balika Inter College, Gorakhpur-			
O.	50.00		
S.	0.00	0.00	(-)50.00
R.	0.00		
09- Building construction of Government Mentally Retarded Shelter Home cum Training Centre-			
O.	1,130.00		
S.	0.00	776.26	(-)353.74
R.	0.00		
14- Sparsh Government blind Boys/Girls School-			
O.	325.00		
S.	0.00	250.00	(-)75.00
R.	0.00		
15- "Mamta" School for Mentally Retarded Boys/Girls-			
O.	600.00		
S.	0.00	470.79	(-)129.21
R.	0.00		
17- Construction of residence for Staff in Integrated Special Secondary Schools-			
O.	2,000.00		
S.	0.00	1,497.61	(-)502.39
R.	0.00		
26- Government School "PRAYAS" for physically disabled boys-			
O.	30.00		
S.	0.00	0.00	(-)30.00
R.	0.00		
34- Establishment of Headquarter/Division/ District Office-			
O.	25.00		
S.	0.00	17.92	(-)7.08
R.	0.00		

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(395)

(vii) Excess occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>4235- Capital Outlay on Social Security and Welfare-</b>			
02- Social Welfare-			
101- Welfare of handicapped-			
08- Creation of barrier free environment for handicapped persons in Government and public utility buildings-			
O.	700.00		
S.	0.00	1,134.40	(+)434.40
R.	0.00		
32- Mamta Mentally Retarded Girls School, Lucknow-			
O.	25.00		
S.	0.00	46.52	(+)21.52
R.	0.00		
35- Jagadguru Rambhadracharya Divyang University, Chitrakoot-			
O.	2,500.00		
S.	0.00	3,340.88	(+)840.88
R.	0.00		

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 80 - SOCIAL WELFARE DEPARTMENT (SOCIAL WELFARE  
AND WELFARE OF SCHEDULED CASTES)**

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

**Revenue-**

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

**2235- Social Security and Welfare**

**Voted-**

Original	1,03,05,59,04			
		1,03,27,09,04	93,99,78,16	(-)9,27,30,88
Supplementary	21,50,00			
Amount surrendered during the year (March 2025)				9,27,24,82

**Capital-**

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

**Voted-**

Original	..			
		1,00,00	99,96	(-)4
Supplementary	1,00,00			
Amount surrendered during the year (March 2025)				4

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

- (i) Out of the final saving of ₹ 92,730.88 lakh, only a sum of ₹ 92,724.82 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 2,150.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

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

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

*01- Welfare of Scheduled Castes-*

001- Direction and Administration-

03- Headquarter Establishment-

O.	2,434.21			
S.	0.00	1,961.50	1,961.50	0.00
R.	(-)472.71			

Surrender of ₹ 472.71 lakh was due to saving owing to expenditure as per requirement.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
04- Establishment of Divisional Offices-			
O.	1,311.75		
S.	0.00	1,110.26	1,110.07
R.	(-)201.49		(-)0.19
Surrender of ₹ 201.49 lakh was due to saving owing to expenditure as per requirement.			
05- Establishment of District Offices-			
O.	7,643.19		
S.	0.00	5,082.12	5,082.00
R.	(-)2,561.07		(-)0.12
Surrender of ₹ 2,561.07 lakh was due to saving owing to expenditure as per requirement.			
102- Economic Development-			
03- Private Enterprises Incentive Scheme for Scheduled Caste persons trained from Industrial Training Centres-			
O.	194.94		
S.	0.00	91.74	91.74
R.	(-)103.20		0.00
Surrender of ₹ 103.20 lakh was due to saving owing to expenditure as per requirement.			
277- Education-			
01- Centrally Sponsored Schemes-			
O.	500.00		
S.	0.00	0.00	0.00
R.	(-)500.00		
Surrender of entire provision of ₹ 500.00 lakh was due to non-receipt of sanction from Government.			
03- Operation of Industrial Training Centres-			
O.	1,295.98		
S.	100.00	1,121.27	1,120.78
R.	(-)274.71		(-)0.49
Out of the net saving of ₹ 274.71 lakh in provision, surrender of ₹ 298.73 lakh was due to saving owing to expenditure as per requirement and reasons for augmentation of ₹ 24.02 lakh by way of re-appropriation have not been intimated.			
04- Hostel for Scheduled Castes-			
O.	4,808.80		
S.	1,000.00	4,532.66	4,532.61
R.	(-)1,276.14		(-)0.05
Surrender of ₹ 1,276.14 lakh was due to saving owing to expenditure as per requirement.			

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

07- Improvement and extension of existing libraries, hostels and schools of Scheduled Castes aided by Department (District Plan)-

O.	25,797.14		
S.	0.00	14,946.85	14,946.83
R.	(-10,850.29)		(-)0.02

Out of the total saving of ₹ 10,850.29 lakh in provision, surrender of ₹ 10,826.27 lakh was due to saving owing to expenditure as per requirement and reasons for reduction of ₹ 24.02 lakh by way of re-appropriation have not been intimated.

09- Jyotiba Rao Phoole Government Swachchhakar Ashram System School-

O.	4,998.88		
S.	0.00	3,602.01	3,602.01
R.	(-1,396.87)		0.00

Surrender of ₹ 1,396.87 lakh was due to saving owing to expenditure as per requirement and no demand of funds.

13- Establishment of Pre-examination Training Centre for State Services for Scheduled Castes-

O.	737.05		
S.	0.00	578.15	578.15
R.	(-)158.90		0.00

Surrender of ₹ 158.90 lakh was due to saving owing to expenditure as per requirement.

17- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow-

O.	355.05		
S.	0.00	286.91	286.91
R.	(-)68.14		0.00

Reasons for surrender of ₹ 68.14 lakh have not been intimated.

89- Relevant State Share of Centrally Sponsored Schemes-

O.	88,000.00		
S.	0.00	57,869.10	57,869.10
R.	(-)30,130.90		0.00

Out of the total saving of ₹ 30,130.90 lakh in provision, reasons for reduction of ₹ 144.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 29,986.90 lakh was due to available savings.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
793- Special Central Assistance for Scheduled Castes Component Plan-			
03- Arrangement of Government Staff at Division/District/Block level-			
O.	11,418.04		
S.	0.00	3,488.36	3,488.34 (-)0.02
R.	(-)7,929.68		
Out of total saving of ₹ 7,929.68 lakh in provision, reasons for reduction of ₹ 800.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 7,129.68 lakh was due to saving owing to expenditure as per requirement.			
04- Secretariat level establishment-			
O.	40.80		
S.	0.00	12.10	12.06 (-)0.04
R.	(-)28.70		
Reasons for surrender of ₹ 28.70 lakh have not been intimated.			
800- Other Expenditure-			
07- Scheduled Castes and Scheduled Tribes Commission-			
O.	868.27		
S.	0.00	252.51	252.51 0.00
R.	(-)615.76		
Specific reasons for surrender of ₹ 615.76 lakh have not been intimated.			
80- General-			
800- Other Expenditure-			
03- Educational Programmes-			
O.	2,206.25		
S.	0.00	994.96	994.77 (-)0.19
R.	(-)1,211.29		
Surrender of ₹ 1,211.29 lakh was due to saving owing to expenditure as per requirement.			
05- Economic Upliftment-			
O.	408.48		
S.	50.00	132.67	132.68 (+)0.01
R.	(-)325.81		
Surrender of ₹ 325.81 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2235- Social Security and Welfare-</b>			
01- Rehabilitation-			
800- Other Expenditure-			
03- Assistance for rehabilitation to displaced persons from Kashmir-			
O.	20.00		
S.	0.00	7.65	7.65
R.	(-12.35)		0.00
Surrender of ₹ 12.35 lakh was due to saving owing to expenditure as per requirement.			
02- Social Welfare-			
104- Welfare of aged, infirm and destitute-			
03- Residential Houses for aged and infirm persons-			
O.	88.22		
S.	0.00	21.45	21.45
R.	(-66.77)		0.00
Surrender of ₹ 66.77 lakh was due to saving owing to expenditure as per requirement and no demand of funds.			
04- Abolition of begging-			
O.	718.83		
S.	0.00	243.53	243.53
R.	(-475.30)		0.00
Surrender of ₹ 475.30 lakh was due to saving owing to expenditure as per requirement.			
06- Operation of Tribunal /Appellate Tribunal for maintenance of senior citizen-			
O.	600.00		
S.	0.00	312.57	312.54
R.	(-287.43)		(-0.03)
Out of the total saving of ₹ 287.43 lakh in provision, reduction of ₹ 150.00 lakh by way of re-appropriation was due to saving on the basis of actual requirement and surrender of ₹ 137.43 lakh was due to available savings.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	15,000.00		
S.	0.00	8,211.96	8,211.96
R.	(-6,788.04)		0.00
Surrender of ₹ 6,788.04 lakh was due to saving owing to expenditure as per requirement.			
105- Prohibition-			
03- Establishment-			
O.	186.59		
S.	0.00	145.76	145.74
R.	(-40.83)		(-0.02)
Reasons for surrender of ₹ 40.83 lakh have not been intimated.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
04- Divisional Offices-			
O.	569.52		
S.	0.00	303.96	303.96
R.	(-)265.56		0.00
Reasons for surrender of ₹ 265.56 lakh have not been intimated.			
107- Assistance to Voluntary Organisations-			
03- Grant to recognised private institutions and organisations for providing Technical Education-			
O.	1,804.25		
S.	0.00	637.40	637.00
R.	(-)1,166.85		(-)0.40
Surrender of ₹ 1,166.85 lakh was due to saving owing to expenditure as per requirement.			
200- Other Programmes-			
04- Implementation of Welfare Schemes and protection of rights and interests of Transgenders-			
O.	170.00		
S.	0.00	46.81	46.81
R.	(-)123.19		0.00
Surrender of ₹ 123.19 lakh was due to saving owing to expenditure as per requirement.			
06- Financial Assistance for the marriage of daughters of poor people of general category-			
O.	0.00		
S.	1,000.00	383.80	383.80
R.	(-)616.20		0.00
Surrender of ₹ 616.20 lakh was due to receipt of fund from second supplementary.			
10- Economic assistance in cases of violation of Human Rights-			
O.	50.00		
S.	0.00	0.00	0.00
R.	(-)50.00		0.00
Surrender of entire provision of ₹ 50.00 lakh was due to saving owing to non-receipt of cases of Human Rights Violations.			
12- Mukhyamantri Samuhik Vivah Yojna-			
O.	60,000.00		
S.	0.00	48,273.43	48,269.46
R.	(-)11,726.57		(-)3.97
Out of total saving of ₹ 11,726.57 lakh in provision, reduction of ₹ 1,432.16 lakh by way of re-appropriation was due to actual requirement and surrender of ₹ 10,294.41 lakh was due to decreasing number of application under scheme.			

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
800- Other Expenditure-			
03- Arrangement of full time Doctors for Residential Institutions-			
O.	67.83		
S.	0.00	26.28	26.28
R.	(-)41.55		0.00

Surrender of ₹ 41.55 lakh was due to saving owing to expenditure as per requirement.

Reasons for the final saving /excess in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2235- Social Security and Welfare-**

02- Social Welfare-

104- Welfare of aged, infirm and destitute-

01- Centrally Sponsored Schemes-

O.	0.00		
S.	0.00	150.00	150.00
R.	(+)150.00		0.00

Augmentation of ₹ 150.00 lakh in provision by way of re-appropriation was due to implementation of Plan/Establishment.

105- Prohibition-

01- Centrally Sponsored Schemes-

O.	0.00		
S.	0.00	144.00	144.00
R.	(+)144.00		0.00

Reasons for augmentation of ₹ 144.00 lakh in provision by way of re-appropriation have not been intimated.

200- Other Programmes-

07- Post High School Scholarship

to dependent students of poor guardians of categories other than reserved category (General)-

O.	85,000.00		
S.	0.00	86,426.22	86,426.22
R.	(+)1,426.22		0.00

Out of net excess of ₹ 1,426.22 lakh in provision, augmentation of ₹ 1,432.16 lakh by way of re-appropriation was due to implementation of Plan/establishment and no specific reasons for surrender of ₹ 5.94 lakh have been intimated.

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
13- Free training to candidates for competitive examinations under "Abhyuday Yojana"-			
O.	3,000.00		
S.	0.00	3,492.19	3,491.66
R.	(+)492.19		(-)0.53

Out of net excess of ₹ 492.19 lakh in provision, reasons for augmentation of ₹ 800.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 307.81 lakh was due to available savings.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**GRANT NO. 81 - SOCIAL WELFARE DEPARTMENT (TRIBAL WELFARE)**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2202- General Education			
2210- Medical and Public Health			
2211- Family Welfare			
2217- Urban Development			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2403- Animal Husbandry			
2406- Forestry and Wild Life			
2501- Special Programmes for Rural Development			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
2851- Village and Small Industries			
<b>Voted-</b>			
Original	8,70,29,94		
		9,86,10,29	6,43,72,46
Supplementary	1,15,80,35		
Amount surrendered during the year (March 2025)			(-)3,42,37,83
			40,63,98
<b>Capital-</b>			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4211- Capital Outlay on Family Welfare			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on Other Social Services			
4401- Capital Outlay on Crop Husbandry			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			
<b>Voted-</b>			
Original	7,67,96,79		
		7,86,70,40	3,04,10,09
Supplementary	18,73,61		
Amount surrendered during the year (March 2025)			(-)4,82,60,31
			5,94,76

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

- (i) Out of the final saving of ₹ 34,237.83 lakh, only sum of ₹ 4,063.98 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 11,580.35 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under the other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2202- General Education-</b>			
02- Secondary Education-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	301.00		
S.	0.00	161.88	(-)139.12
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	201.00		
S.	0.00	75.23	(-)125.77
R.	0.00		
03- University and Higher Education-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	109.02		
S.	20.21	0.00	(-)129.23
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	32.68		
S.	13.47	0.00	(-)46.15
R.	0.00		
<b>2210- Medical and Public Health-</b>			
05- Medical Education, Training and Research-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	2,016.95		
S.	0.00	894.16	(-)1,122.79
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,344.62		
S.	0.00	596.11	(-)748.51
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2211- Family Welfare-</b>			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	3,304.64		
S.	0.00	2,326.15	2,326.15
R.	(-978.49)		0.00
Reasons for surrender of ₹ 978.49 lakh have not been intimated.			
03- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (P.M.-A.B.H.I.M.)-			
O.	57.14		
S.	0.00	24.00	24.00
R.	(-)33.14		0.00
Reasons for surrender of ₹ 33.14 lakh have not been intimated.			
<b>2217- Urban Development-</b>			
05- Other Urban Development Schemes-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	4,737.62		
S.	0.00	4,737.62	4,737.62
R.	0.00		1,338.51
(-)3,399.11			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	3,158.15		
S.	0.00	3,158.15	3,158.15
R.	0.00		1,148.44
(-)2,009.71			
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
02- Welfare of Scheduled Tribes-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	3,639.00		
S.	0.00	3,639.00	3,639.00
R.	0.00		21.00
(-)3,618.00			
03- Headquarter Establishment-			
O.	576.50		
S.	0.00	576.50	576.50
R.	0.00		397.77
(-)178.73			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
05- Implementation of Integrated Tribal Development Project-			
O.	568.74		
S.	0.00	568.74	
R.	0.00	220.55	(-)348.19
06- Tribal Development related Establishment of District Office-			
O.	33.25		
S.	0.00	33.25	
R.	0.00	8.07	(-)25.18
07- Subsidiary Grant to Tribals residing in the State which are presently included in Scheduled Castes List-			
O.	10.00		
S.	0.00	10.00	
R.	0.00	0.00	(-)10.00
08- Hostel for students of Scheduled Tribes-			
O.	58.35		
S.	0.00	58.35	
R.	0.00	21.44	(-)36.91
09- Government Ashram System School for Scheduled Tribes-			
O.	2,282.15		
S.	0.00	2,282.15	
R.	0.00	1,650.86	(-)631.29
11- Scholarship and non-recurring grant to Scheduled Tribes students of class 1st to 10th-			
O.	125.00		
S.	0.00	125.00	
R.	0.00	88.97	(-)36.03
14- Improvement/Development of aided schools, Libraries and Hostels of Scheduled Tribes-			
O.	125.00		
S.	0.00	125.00	
R.	0.00	49.00	(-)76.00
17- Tribal sub-scheme-			
O.	383.06		
S.	0.00	383.06	
R.	0.00	0.00	(-)383.06

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
19- Research and Training Schemes for Welfare of Scheduled Castes-			
O.	379.80		
S.	0.00	200.27	200.28
R.	(-179.53)		(+)0.01
Surrender of ₹ 179.53 lakh was due to no appointment on the post of Joint Director and Director in the Institution, expenditure as per requirement, non-receipt of any bill from Chhatrapati Shahu ji Maharaj Shodh Prashikshan Sansthan and no requirement of any advertisement.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,007.00		
S.	0.00	1,007.00	21.00
R.	0.00		(-)986.00
<b>2230- Labour, Employment and Skill Development-</b>			
02- Employment Service-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	180.00		
S.	0.00	180.00	37.62
R.	0.00		(-)142.38
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	120.00		
S.	0.00	120.00	25.08
R.	0.00		(-)94.92
03- Training-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	151.45		
S.	0.00	151.45	49.45
R.	0.00		(-)102.00
03- Establishment of Government Industrial Training Institute in Scheduled Tribe populated areas-			
O.	171.37		
S.	0.00	171.37	136.73
R.	0.00		(-)34.64
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	92.97		
S.	0.00	92.97	0.00
R.	0.00		(-)92.97

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	2,640.00		
S.	0.00	1,707.42	1,707.42
R.	(-932.58)		0.00
Surrender of ₹ 932.58 lakh was due to no release of Central Share by Government of India.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,381.00		
S.	0.00	1,448.42	1,448.42
R.	(-932.58)		0.00
Surrender of ₹ 932.58 lakh was due to saving as less or no release of Central Share by Government of India.			
<b>2401- Crop Husbandry-</b>			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	465.66		
S.	28.00	493.66	326.94
R.	0.00		(-166.72)
02- National Agriculture Development Scheme-			
O.	138.00		
S.	0.00	138.00	30.60
R.	0.00		(-107.40)
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	401.48		
S.	18.67	420.15	229.47
R.	0.00		(-190.68)
<b>2402- Soil and Water Conservation-</b>			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	58.38		
S.	0.00	58.38	43.00
R.	0.00		(-15.38)
06- Prime Minister Agriculture Irrigation Scheme-			
O.	26.00		
S.	0.00	26.00	0.00
R.	0.00		(-26.00)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	56.27		
S.	0.00	56.27	(-)27.62
R.	0.00		
<b>2403- Animal Husbandry-</b>			
796- Tribal area sub-plan-			
07- Animal Disease Control Scheme (C.60/S.40-C+S)-			
O.	921.85		
S.	0.00	231.11	(+)384.60
R.	(-)690.74		
Out of total saving of ₹ 690.74 lakh in provision, reduction of ₹ 2.42 lakh by way of re-appropriation was due to no requirement of funds at present in the referred items of scheme and surrender of ₹ 688.32 lakh was due to non-receipt of expected central assistance.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,047.90		
S.	0.00	886.89	(-)548.36
R.	(-)161.01		
Reduction of ₹ 161.01 lakh in provision by way of re-appropriation was due to no requirement of funds at present in the referred items of scheme.			
<b>2515- Other Rural Development Programmes-</b>			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	5,373.19		
S.	0.00	5,373.19	(-)5,373.19
R.	0.00		
02- Clean India Mission (Rural)-			
O.	5,840.90		
S.	0.00	5,840.90	(-)3,633.46
R.	0.00		
04- Rashtriya Gram Swaraj Abhiyan (R.G.S.A.)(C.60/S.40-C+S)-			
O.	351.94		
S.	0.00	351.94	(-)351.94
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	7,710.69		
S.	0.00	1,471.63	(-)6,239.06
R.	0.00		
Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).			
(iv) Excess occurred mainly under:-			
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
02- Welfare of Scheduled Tribes-			
796- Tribal area sub-plan-			
13- Scholarship to the students of Scheduled Tribes studying in post 10th class-			
O.	400.00		
S.	0.00	1,610.29	(+)1,210.29
R.	0.00		
<b>2403- Animal Husbandry-</b>			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	660.00		
S.	0.00	689.96	(+)163.76
R.	(-)133.80		
Out of the net saving of ₹ 133.80 lakh in provision , surrender of ₹ 297.23 lakh was due to no payment of bills because of technical issues in SNA Sparsh Portal, no arrangement of operations on district level to cyber treasury and augmentation of ₹ 163.43 lakh by way of re-appropriation was due to requirement of fund for completion of target according to sanction workplan by Government of India and for being done consolidation of state share and central share in one head of account.			
<b>2501- Special Programmes for Rural Development</b>			
01- Integrated Rural Development programme-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	1,531.98		
S.	0.00	2,231.14	(+)699.16
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,021.32		
S.	0.00	1,487.42	(+)466.10
R.	0.00		
Reasons for final excess in the above sub-heads have not been intimated (June 2025).			

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 48,260.31 lakh, only a sum of ₹ 594.76 lakh was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,873.61 lakh obtained in July 2024 and December 2024 proved unnecessary.

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

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
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**4202- Capital Outlay on Education, Sports, Art and Culture-***01- General Education-*

## 796- Tribal area sub-plan-

## 01- Centrally Sponsored Schemes-

O.	10,151.77			
S.	859.42	12,208.30	2,735.59	(-9,472.71)
R.	(+)1,197.11			

Out of the net excess of ₹ 1,197.11 lakh in provision, augmentation of ₹ 2,188.08 lakh by way of re-appropriation was due to actual liabilities and reduction of ₹ 990.97 lakh by way of re-appropriation was due to sufficient saving available in this item.

89- Relevant State Share of Centrally  
Sponsored Schemes-

O.	6,768.21			
S.	572.95	6,144.05	1,740.70	(-4,403.35)
R.	(-)1,197.11			

Reduction of ₹ 1,197.11 lakh in provision by way of re-appropriation was due to sufficient saving available in this item.

*02- Technical Education-*

## 796- Tribal area sub-plan-

## 01- Centrally Sponsored Schemes-

O.	120.00			
S.	0.00	120.00	0.00	(-)120.00
R.	0.00			

89- Relevant State Share of Centrally  
Sponsored Schemes-

O.	80.00			
S.	0.00	80.00	0.00	(-)80.00
R.	0.00			

**4210- Capital Outlay on Medical and Public Health-***03- Medical Education, Training and Research-*

## 796- Tribal area sub-plan-

89- Relevant State Share of Centrally  
Sponsored Schemes-

O.	4,319.30			
S.	0.00	4,319.30	0.00	(-)4,319.30
R.	0.00			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4211- Capital Outlay on Family Welfare-</b>			
796- Tribal area sub-plan-			
02- National Rural Health Mission-			
O.	367.18		
S.	0.00	192.01	192.01
R.	(-)175.17		0.00
Reasons for surrender of ₹ 175.17 lakh have not been intimated.			
03- Prime Minister Aayushman Bharat Health Infrastructure Mission(PM-ABHIM)-			
O.	514.29		
S.	0.00	345.57	345.57
R.	(-)168.72	204.00	(-)141.57
Reasons for surrender of ₹ 168.72 lakh have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	587.86		
S.	0.00	339.99	339.99
R.	(-)247.87	481.56	(+)141.57
Reasons for surrender of ₹ 247.87 lakh have not been intimated.			
<b>4215- Capital Outlay on Water Supply and Sanitation-</b>			
01- Water Supply-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	22,000.00		
S.	0.00	22,000.00	22,000.00
R.	0.00	6,218.69	(-)15,781.31
<b>4216- Capital Outlay on Housing-</b>			
03- Rural Housing-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	6,031.92		
S.	0.00	6,031.92	6,031.92
R.	0.00	78.00	(-)5,953.92
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	4,021.28		
S.	0.00	4,021.28	4,021.28
R.	0.00	52.00	(-)3,969.28

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
02- Welfare of Scheduled Tribes-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	6,769.40		
S.	86.16	6,840.56	2,804.84
R.	(-)15.00		(-)4,035.72
Out of the total saving of ₹ 15.00 lakh in provision, reasons of reduction of ₹ 12.00 lakh by way of re-appropriation have not been intimated and surrender of ₹ 3.00 lakh was due to non-issue of sanction for symbol system provisioned under supplementary grant.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	273.75		
S.	0.00	273.75	0.00
R.	0.00		(-)273.75
<b>4250- Capital Outlay on Other Social Services-</b>			
796- Tribal area sub-plan-			
03- Establishment of Government Industrial Training Institutes in Scheduled Tribes abundance areas-			
O.	80.00		
S.	0.00	80.00	44.45
R.	0.00		(-)35.55
<b>4406- Capital Outlay on Forestry and Wild Life-</b>			
01- Forestry-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	14.34		
S.	0.00	14.34	2.19
R.	0.00		(-)12.15
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	9.56		
S.	0.00	9.56	1.46
R.	0.00		(-)8.10

Reasons for final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4215- Capital Outlay on Water Supply and and Sanitation-</b>			
01- Water Supply-			
796- Tribal area sub-plan-			
03- Community share for rural piped drinking water schemes under Jal Jeevan Mission-			
O.	1,200.00		
S.	0.00	1,200.00	2,000.00
R.	0.00		(+800.00)
<b>4235- Capital Outlay on Social Security and Welfare-</b>			
02- Social Welfare-			
796- Tribal area sub-plan-			
01- Centrally Sponsored Schemes-			
O.	0.00		
S.	0.00	12.00	12.00
R.	(+12.00)		0.00
Reasons for augmentation of entire provision of ₹ 12.00 lakh by way of re-appropriation have not been intimated.			
<b>4401- Capital Outlay on Crop Husbandry-</b>			
796- Tribal area sub-plan-			
02- National Agriculture Development Scheme-			
O.	120.00		
S.	0.00	120.00	125.07
R.	0.00		(+5.07)

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

## GRANT NO. 82 - VIGILANCE DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
<b>2070- Other Administrative Services</b>			
<b>Voted-</b>			
Original	84,29,85		
Supplementary	..		
Amount surrendered during the year (March 2025)	84,29,85	79,69,58	(-)4,60,27
			88,30
<b>Charged-</b>			
Original	14,29,55		
Supplementary	..		
Amount surrendered during the year (March 2025)	14,29,55	10,28,27	(-)4,01,28
			4,01,28
<b>Capital-</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
<b>Voted-</b>			
Original	5,35,50		
Supplementary	..		
Amount surrendered during the year	5,35,50	5,31,34	(-)4,16
			..
<b>Charged-</b>			
Original	26,00		
Supplementary	..		
Amount surrendered during the year	26,00	..	(-)26,00
			..

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

- (i) Out of the final saving of ₹ 460.27 lakh, only a sum of ₹ 88.30 lakh was surrendered.



**GRANT NO. 83 - SOCIAL WELFARE DEPARTMENT  
(SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES)**

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>Revenue-</b>			
2202- General Education			
2203- Technical Education			
2210- Medical and Public Health			
2211- Family Welfare			
2217- Urban Development			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230- Labour, Employment and Skill Development			
2235- Social Security and Welfare			
2401- Crop Husbandry			
2402- Soil and Water Conservation			
2403- Animal Husbandry			
2404- Dairy Development			
2405- Fisheries			
2406- Forestry and Wild Life			
2501- Special Programs for Rural Development			
2506- Land Reforms			
2515- Other Rural Development Programmes			
2702- Minor Irrigation			
2810- New and Renewable Energy			
2851- Village and Small Industries			
<b>Voted-</b>			
Original	1,73,11,71,46		
		1,77,85,42,70	
Supplementary	4,73,71,24		
		1,50,43,27,58	(-)27,42,15,12
Amount surrendered during the year (March 2025)			3,45,25,83
<b>Capital-</b>			
4202- Capital Outlay on Education, Sports, Art and Culture			
4210- Capital Outlay on Medical and Public Health			
4211- Capital Outlay on Family Welfare			
4215- Capital Outlay on Water Supply and Sanitation			
4216- Capital Outlay on Housing			
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4235- Capital Outlay on Social Security and Welfare			
4250- Capital Outlay on Other Social Services			
4401- Capital Outlay on Crop Husbandry			
4405- Capital Outlay on Fisheries			
4406- Capital Outlay on Forestry and Wild Life			
4515- Capital Outlay on Other Rural Development Programmes			

(419)

Major Heads	Total Grant	Actual Expenditure ( ₹ in thousand )	Excess + Saving -
<b>4575- Capital Outlay on Other Special Area Programmes</b>			
<b>4702- Capital Outlay on Minor Irrigation</b>			
<b>4801- Capital Outlay on Power Projects</b>			
<b>4851- Capital Outlay on Village and Small Industries</b>			
<b>5054- Capital Outlay on Roads and Bridges</b>			
<b>6215- Loans for Water Supply and Sanitation</b>			
<b>6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
<b>Voted-</b>			
Original	1,63,45,48,54		
Supplementary	1,21,61,97		
Amount surrendered during the year (March 2025)			
	1,64,67,10,51	89,74,60,88	(-)74,92,49,63
			6,53,65,27

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

- (i) Out of the final saving of ₹ 2,74,215.12 lakh, only a sum of ₹ 34,525.83 lakh was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 47,371.24 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2202- General Education-</b>			
02- Secondary Education-			
789- Special Component Plan for Scheduled Castes-			
02- Samagra Shiksha Abhiyan-			
O.	6,300.00		
S.	0.00		
R.	0.00		
	6,300.00	5,535.64	(-)764.36
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	4,201.00		
S.	0.00		
R.	0.00		
	4,201.00	2,734.70	(-)1,466.30
03- University and Higher Education-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	214.62		
S.	39.01		
R.	0.00		
	253.63	0.00	(-)253.63

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	63.08		
S.	26.00	89.08	0.00
R.	0.00		(-)89.08
80- General-			
789- Special Component Plan for Scheduled Castes-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,785.65		
S.	0.00	2,785.65	1,496.06
R.	0.00		(-)1,289.59
<b>2210- Medical and Public Health-</b>			
05- Medical Education, Training and Research-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	2,591.60		
S.	0.00	2,591.60	1,591.64
R.	0.00		(-)999.96
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	2,999.56		
S.	0.00	2,999.56	1,061.09
R.	0.00		(-)1,938.47
<b>2211- Family Welfare-</b>			
789- Special Component Plan for Scheduled Castes-			
03- Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (P.M.-A.B.H.I.M.)-			
O.	1,200.00		
S.	0.00	831.00	831.00
R.	(-)369.00		0.00
Reasons for surrender of ₹ 369.00 lakh have not been intimated.			
<b>2217- Urban Development-</b>			
04- Slum Area Development-			
789- Special Component Plan for Scheduled Castes-			
03- Basic Urban Facilities and Housing-			
O.	3,055.00		
S.	0.00	3,055.00	1,776.60
R.	0.00		(-)1,278.40

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
05- Chief Minister Urban undeveloped and Filthy Colony Development Scheme-			
O.	35,000.00		
S.	0.00	26,031.75	(-)8,968.25
R.	0.00		
05- Other Urban Development Schemes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	66,324.18		
S.	0.00	23,694.28	(-)42,629.90
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	44,216.12		
S.	0.00	19,342.44	(-)24,873.68
R.	0.00		
<b>2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	25,075.00		
S.	0.00	14,950.00	0.00
R.	(-)10,125.00		
Surrender of ₹ 10,125.00 lakh was due to non-receipt of sanction from Government.			
05- Chhatrapati Shahuji Maharaj Research and Training Institute, Lucknow-			
O.	170.00		
S.	0.00	0.00	(+)132.95
R.	(-)170.00	132.95	
Reasons for surrender of entire provision of ₹ 170.00 lakh have not been intimated.			
07- Financial assistance for marriage of poor people daughter's of Scheduled Castes (District Plan)-			
O.	0.00		
S.	2,000.00	609.60	0.00
R.	(-)1,390.40	609.60	
Reasons for surrender of ₹ 1,390.40 lakh have not been intimated.			
08- Pre-examination Training Centres of Scheduled Castes/ Scheduled Tribes for State services-			
O.	279.72		
S.	0.00	218.11	(-)0.01
R.	(-)61.61	218.10	
Surrender of ₹ 61.61 lakh was due to saving owing to expenditure as per requirement.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
10- Operation of Hostels of Scheduled Caste Boys/Girls Student-			
O.	609.00		
S.	0.00	459.57	459.41
R.	(-)149.43		(-)0.16
Surrender of ₹ 149.43 lakh was due to saving owing to expenditure as per requirement.			
12- Government Ashram System School-			
O.	26,125.37		
S.	3,500.00	23,164.07	23,141.05
R.	(-)6,461.30		(-)23.02
Surrender of ₹ 6,461.30 lakh was due to saving owing to expenditure as per requirement.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	23,200.00		
S.	0.00	14,713.80	14,713.80
R.	(-)8,486.20		0.00
Surrender of ₹ 8,486.20 lakh was due to saving owing to expenditure as per requirement and non-receipt of sanction from Government.			
<b>2230- Labour, Employment and Skill Development-</b>			
02- <i>Employment Service-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	2,520.00		
S.	0.00	2,520.00	196.88
R.	0.00		(-)2,323.12
03- Training and Guidance Centre for Scheduled Castes candidates-			
O.	51.74		
S.	0.00	51.74	26.64
R.	0.00		(-)25.10
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,680.00		
S.	0.00	1,680.00	131.25
R.	0.00		(-)1,548.75
03- <i>Training-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	375.11		
S.	0.00	375.11	43.10
R.	0.00		(-)332.01

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Establishment of Government Industrial Training Institutes-			
O.	17,195.84		
S.	0.00	17,175.84	10,682.97
R.	(-)20.00		(-)6,492.87
Reasons for reduction of ₹ 20.00 lakh in provision by way of re-appropriation have not been intimated.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	422.40		
S.	0.00	422.40	0.00
R.	0.00		(-)422.40
<b>2235- Social Security and Welfare-</b>			
02- Social Welfare-			
789- Special Component Plan for Scheduled Castes-			
07- Pre-examination training to boy student/girl student-			
O.	100.00		
S.	0.00	0.00	0.00
R.	(-)100.00		
Surrender of entire provision of ₹ 100.00 lakh was due to non-receipt of sanction from Government.			
60- Other Social Security and Welfare Programmes-			
789- Special Component Plan for Scheduled Castes-			
05- Aayusyaman Bharat-Mukhyamantri Jan Aarogya Yojna-			
O.	7,500.00		
S.	0.00	5,000.00	5,000.00
R.	(-)2,500.00		0.00
Surrender of ₹ 2,500.00 lakh was due to non-receipt of sanction against forwarded proposal.			
<b>2401- Crop Husbandry-</b>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	19,617.33		
S.	1,084.00	23,510.68	12,611.97
R.	(+)2,809.35		(-)10,898.71

Out of net excess of ₹ 2,809.35 lakh in provision, reasons for augmentation of ₹ 3,580.02 lakh by way of re-appropriation have not been intimated and surrender of ₹ 770.67 lakh was due to non-release of fund under NMNF and Food and Nutrition Security Scheme because of excess provision.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
02- National Agriculture Development Scheme-			
O.	1,827.00		
S.	0.00	1,827.00	824.39
R.	0.00		(-1,002.61)

89- Relevant State Share of Centrally Sponsored Schemes-

O.	17,140.55		
S.	722.23	14,290.10	10,218.07
R.	(-3,572.68)		(-4,072.03)

Out of net saving of ₹ 3,572.68 lakh in provision, reduction of ₹ 3,885.35 lakh by way of re-appropriation was due to non-release of fund under provision of central share in the scheme of NMNF and Food and Nutrition Security and augmentation of ₹ 312.67 lakh by way of re-appropriation was due to promotion of agricultural mechanisation for in-situ management of crop residue scheme being operated under a newly created accounting head and the provision of matching state share against the central share.

**2402- Soil and Water Conservation-**

789- Special Component Plan for Scheduled Castes-

01- Centrally Sponsored Schemes-

O.	8,404.91		
S.	0.00	8,862.91	5,278.45
R.	(+)458.00		(-3,584.46)

Out of net excess of ₹ 458.00 lakh in provision, augmentation of ₹ 608.60 lakh by way of re-appropriation was due to making provision of central share in the newly created head of account and requirement of fund as no provision was made under the scheme of Namami Gange Clean Abhiyan and reduction of ₹ 150.60 lakh by way of re-appropriation was due to non-release of fund under provision of central share in the scheme of NMNF and Food and Nutrition Security.

02- National Agriculture Development Scheme-

O.	9.00		
S.	0.00	9.00	0.00
R.	0.00		(-9.00)

03- Prime Minister Agriculture Irrigation Scheme-

O.	824.10		
S.	0.00	824.10	195.00
R.	0.00		(-629.10)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	6,158.14		
S.	0.00	6,463.47	3,621.17
R.	(+)305.33		(-)2,842.30

Out of the net excess of ₹ 305.33 lakh in provision, augmentation of ₹ 405.73 lakh by way of re-appropriation was due to making provision of state share in matching of central share in newly created head of account and requirement of fund as no provision was made under the scheme of Namami Gange Clean Abhiyan and reduction of ₹ 100.40 lakh by way of re-appropriation was due to non-release of fund under provision of central share under the scheme of NMNF and Food and Nutrition Security.

#### 2403- Animal Husbandry-

789- Special Component Plan for Scheduled Castes-

01- Centrally Sponsored Schemes-

O.	4,233.46		
S.	0.00	637.96	3,169.56
R.	(-)3,595.50		(+)2,531.60

Surrender of ₹ 3,595.50 lakh was due to non-receipt of expected central assistance.

89- Relevant State Share of Centrally

Sponsored Schemes-

O.	3,220.22		
S.	0.00	3,153.55	621.95
R.	(-)66.67		(-)2,531.60

Surrender of ₹ 66.67 lakh was due to non-receipt of central assistance.

#### 2405- Fisheries-

789- Special Component Plan for Scheduled Castes-

01- Centrally Sponsored Schemes-

O.	1,800.00		
S.	0.00	1,800.00	850.38
R.	0.00		(-)949.62

89- Relevant State Share of Centrally

Sponsored Schemes-

O.	1,200.00		
S.	0.00	1,200.00	566.92
R.	0.00		(-)633.08

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2501- Special Programmes for Rural Development-</b>			
<i>01- Integrated Rural Development Programme-</i>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	53,619.14		
S.	0.00	53,619.14	48,216.75
R.	0.00		(-)5,402.39
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	35,746.09		
S.	0.00	35,746.09	32,144.50
R.	0.00		(-)3,601.59
<b>2515- Other Rural Development Programmes-</b>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	69,925.40		
S.	0.00	69,925.40	45,455.34
R.	0.00		(-)24,470.06
04- Panchayati Raj Institutions-			
O.	3,11,900.00		
S.	0.00	3,11,900.00	2,61,337.24
R.	0.00		(-)50,562.76
05- Ambedkar Rojgar Yojna-			
O.	1,000.00		
S.	0.00	1,000.00	629.57
R.	0.00		(-)370.43
06- Rastriya Gram Swaraj Abhiyan-			
O.	2,764.68		
S.	0.00	2,764.68	407.00
R.	0.00		(-)2,357.68
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	48,460.04		
S.	0.00	48,460.04	30,574.89
R.	0.00		(-)17,885.15

(427)

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>2702- Minor Irrigation-</b>			
02- Ground water-			
789- Special Component Plan for Scheduled Castes-			
05- Dr. Ram Manohar Lohia Integrated Tube well Scheme-			
O.	5.00		
S.	0.00	5.00	0.00
R.	0.00		(-)5.00

**2851- Village and Small Industry-**

789- Special Component Plan for Scheduled Castes-			
14- Silk Development Scheme assisted by Central Silk Board (State Share)-			
O.	259.83		
S.	0.00	259.83	192.81
R.	0.00		(-)67.02

Reasons for the final saving/excess/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

**2202- General Education-**

80- General-

789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	4,549.50		
S.	0.00	4,549.50	7,286.06
R.	0.00		(+)2,736.56

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

01- Welfare of Scheduled Castes-

789- Special Component Plan for Scheduled Castes-			
13- Monitoring and Computerisation of Scholarship Schemes of different classes-			
O.	427.00		
S.	0.00	423.75	451.36
R.	(-)3.25		(+)27.61

Surrender of ₹ 3.25 lakh was due to saving owing to expenditure as per requirement.

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

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

- (v) Out of the final saving of ₹ 7,49,249.63 lakh, only a sum of ₹ 65,365.27 lakh was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 12,161.97 lakh obtained in December 2024 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

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

*01- General Education-*

789- Special Component Plan for Scheduled Castes-

01- Centrally Sponsored Schemes-

O.	64,074.53			
S.	1,658.88	68,844.24	30,151.31	(-)38,692.93
R.	(+3,110.83)			

Out of net excess of ₹ 3,110.83 lakh in provision, augmentation of ₹ 4,298.86 lakh by way of re-appropriation was due to actual liabilities and reduction of ₹ 1,188.03 lakh by way of re-appropriation was due to sufficient saving available in this item.

89- Relevant State Share of Centrally  
Sponsored Schemes-

O.	42,716.70			
S.	1,105.93	40,711.80	18,066.83	(-)22,644.97
R.	(-)3,110.83			

Reduction of ₹ 3,110.83 lakh in provision by way of re-appropriation was due to sufficient saving available in this item.

*02- Technical Education-*

789- Special Component Plan for Scheduled Castes-

01- Centrally Sponsored Schemes-

O.	120.00			
S.	0.00	120.00	0.00	(-)120.00
R.	0.00			

04- Establishment of Engineering Colleges-

O.	1,310.00			
S.	0.00	685.00	584.90	(-)100.10
R.	(-)625.00			

Reduction of ₹ 625.00 lakh in provision by way of re-appropriation was due to non-release of fund.

Head	(429) Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
06- Establishment of Mahamaya I.T. Polytechnic-			
O.	200.00		
S.	0.00	0.00	0.00
R.	(-)200.00		
Reduction of entire provision of ₹ 200.00 lakh by way of re-appropriation was due to non-receipt of PCR of three institutions as MMIT, Chandauli/Hathras and Government Polytechnic, Kotwan, Mathura established under SCSP.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	80.00		
S.	0.00	80.00	(-)80.00
R.	0.00		
<b>4210- Capital Outlay on Medical and Public Health-</b>			
02- Rural Health Services-			
789- Special Component Plan for Scheduled Castes-			
09- Purchasing of equipments for Community Health Centres-			
O.	668.29		
S.	0.00	510.53	0.00
R.	(-)157.76		
Surrender of ₹ 157.76 lakh was due to non-spending by medical supply Corporation and Peripheral Officers.			
03- Medical Education, Training and Research-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes -			
O.	9,811.00		
S.	0.00	9,811.00	(-)7,214.00
R.	0.00		
06- Para Medical College, Jhansi-			
O.	50.01		
S.	0.00	50.01	(-)50.01
R.	0.00		
07- Government Allopathy Medical College Saharanpur-			
O.	310.01		
S.	0.00	310.01	(-)310.01
R.	0.00		
09- Government Medical College, Agra-			
O.	2,500.00		
S.	0.00	2,500.00	(-)500.00
R.	0.00		

Head	(430) Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
12- Government Medical College, Meerut-			
O.	275.70		
S.	0.00	275.70	(-)275.70
R.	0.00		
15- Government Medical College, Jaunpur-			
O.	1,300.00		
S.	0.00	1,300.00	(-)1,300.00
R.	0.00		
16- Government Medical College, Badaun-			
O.	1,061.00		
S.	0.00	1,061.00	(-)1,061.00
R.	0.00		
17- Government Medical College, Azamgarh-			
O.	530.30		
S.	0.00	530.30	(-)530.30
R.	0.00		
18- Government Medical College, Banda-			
O.	50.00		
S.	0.00	50.00	(-)50.00
R.	0.00		
19- Para Medical College, Azamgarh-			
O.	200.00		
S.	0.00	200.00	(-)200.00
R.	0.00		
20- 500 bedded Child Disease Medical Institute in Medical College, Gorakhpur-			
O.	296.00		
S.	0.00	296.00	(-)272.97
R.	0.00	23.03	
21- Cardiology Hospital in Medical College, Kannauj-			
O.	106.10		
S.	0.00	106.10	(-)106.10
R.	0.00		
22- Cancer Hospital in Medical College, Kannauj-			
O.	106.10		
S.	0.00	106.10	(-)106.10
R.	0.00		
23- Para Medical Institute, Kannauj-			
O.	21.21		
S.	0.00	21.21	(-)21.21
R.	0.00		

Head	(431) Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
24- Cancer Institute, Lucknow-			
O.	1,060.50		
S.	0.00	1,060.50	(-)756.99
R.	0.00		
28- Dr. Ram Manohar Lohia Institute of Medical Science, Lucknow-			
O.	3,800.00		
S.	0.00	3,800.00	(-)1,759.00
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	8,126.00		
S.	0.00	8,126.00	(-)8,126.00
R.	0.00		
<b>4211- Capital Outlay on Family Welfare-</b>			
789- Special Component Plan for Scheduled Castes-			
03- Prime Minister Ayushman Bharat Health Infrastructure Mission(PM-ABHIM)			
O.	10,800.03		
S.	0.00	7,467.00	7,467.00
R.	(-)3,333.03		0.00
Out of the total saving of ₹ 3,333.03 lakh in provision, reasons for reduction of ₹ 1,201.17 lakh by way of re-appropriation and surrender of ₹ 2,131.86 lakh have not been intimated .			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	12,340.46		
S.	0.00	3,109.36	3,109.36
R.	(-)9,231.10		0.00
Reasons for surrender of ₹ 9,231.10 lakh have not been intimated.			
<b>4215- Capital Outlay on Water Supply and Sanitation-</b>			
01- Water Supply-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes -			
O.	6,60,000.00		
S.	0.00	6,60,000.00	4,13,983.02
R.	0.00		(-)2,46,016.98

Head	(432) Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4216- Capital Outlay on Housing-</b>			
02- Urban Housing-			
789- Special Component Plan for Scheduled Castes-			
03- Aasra Yojna (Residential Buildings)-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
03- Rural Housing-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	1,69,879.68		
S.	0.00	1,69,879.68	0.00
R.	0.00		(-)1,69,879.68
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,13,253.12		
S.	0.00	1,13,253.12	0.00
R.	0.00		(-)1,13,253.12
<b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	52,970.00		
S.	0.00	345.00	345.00
R.	(-)52,625.00		0.00
Surrender of ₹ 52,625.00 lakh was due to non-receipt of sanction at governance level.			
03- Capital Investment in Uttar Pradesh Scheduled Castes Finance and Development Corporation Ltd.-			
O.	80.00		
S.	0.00	0.00	0.00
R.	(-)80.00		
Surrender of entire provision of ₹ 80.00 lakh was due to non-receipt of sanction at governance level.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	500.00		
S.	0.00	0.00	0.00
R.	(-)500.00		
Surrender of entire provision of ₹ 500.00 lakh was due to non-receipt of sanction at governance level.			

Head	(433) Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4235- Capital Outlay on Social Security and Welfare-</b>			
02- Social Welfare-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	2,447.00		
S.	0.00	2,447.00	0.00
R.	0.00		(-),2,447.00
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,631.00		
S.	0.00	1,631.00	0.00
R.	0.00		(-),1,631.00
<b>4250- Capital Outlay on Other Social Services-</b>			
789- Special Component Plan for Scheduled Castes-			
04- Government Industrial Training Institute-			
O.	1,000.00		
S.	0.00	1,000.00	84.90
R.	0.00		(-),915.10
<b>4401- Capital Outlay on Crop Husbandry-</b>			
789- Special Component Plan for Scheduled Castes-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,740.00		
S.	0.00	1,740.00	1,309.33
R.	0.00		(-),430.67
<b>4406- Capital Outlay on Forestry and Wild Life-</b>			
01- Forestry-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes-			
O.	222.15		
S.	0.00	222.15	47.78
R.	0.00		(-),174.37
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	146.10		
S.	0.00	146.10	31.85
R.	0.00		(-),114.25
<b>4515- Capital Outlay on Other Rural Development Programmes-</b>			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes -			
O.	1,500.00		
S.	0.00	1,500.00	0.00
R.	0.00		(-),1,500.00

Head	(434) Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-),000.00
<b>4575- Capital Outlay on Other Special Area Programmes-</b>			
02- Backward Areas-			
789- Special Component Plan for Scheduled Castes-			
03- Special Schemes of Purvanchal-			
O.	12,500.00		
S.	0.00	12,500.00	8,501.48
R.	0.00		(-),3,998.52
<b>4801- Capital Outlay on Power Projects-</b>			
06- Rural Electrification-			
789- Special Component Plan for Scheduled Castes-			
01- Centrally Sponsored Schemes -			
O.	21.00		
S.	0.00	21.00	0.00
R.	0.00		(-),21.00
<b>5054- Capital Outlay on Roads and Bridges-</b>			
03- State Highways-			
789- Special Component Plan for Scheduled Castes-			
03- Works for widening/strengthening of Highways-			
O.	45,763.42		
S.	0.00	45,763.42	39,530.22
R.	0.00		(-),6,233.20
05- Lump sum provision for works of state main/ other district roads-			
O.	18,843.76		
S.	0.00	18,843.76	10,988.04
R.	0.00		(-),7,855.72
06- Arrangement for new works of widening/ strengthening of State Highways-			
O.	15,344.21		
S.	0.00	15,344.21	7,484.49
R.	0.00		(-),7,859.72
04- District and Other Roads-			
789- Special Component Plan for Scheduled Castes-			
04- Bridge Construction-			
O.	5,302.50		
S.	0.00	5,302.50	4,250.60
R.	0.00		(-),1,051.90

(435)

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
13- Work for State/Main/Other district roads-			
O.	56,531.29		
S.	0.00	56,531.29	(-)9,962.39
R.	0.00		
19- Lump sum provision for new construction of Railway Over/Under Bridges-			
O.	9,544.50		
S.	0.00	9,544.50	(-)3,828.35
R.	0.00		
20- Construction Work of Rural Bridges-			
O.	8,484.00		
S.	0.00	8,484.00	(-)1,934.50
R.	0.00		
21- Construction of New Bridges under R.I.D.F. financed by NABARD-			
O.	20,150.00		
S.	0.00	20,150.00	(-)18,511.65
R.	0.00		
27- Lumpsum provision for current work of rural connecting roads/minor bridges for agriculture marketing facilities (NABARD financed) (District Plan)-			
O.	100.00		
S.	0.00	100.00	(-)19.34
R.	0.00		
28- New construction/re-construction of rural connecting roads of Revenue Villages/Habitats to link with paved connecting roads for Agricultural Marketing Facilities-			
O.	200.00		
S.	0.00	200.00	(-)200.00
R.	0.00	0.00	

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>			
01- Welfare of Scheduled Castes-			
789- Special Component Plan for Scheduled Castes-			
03- Interest free loans to persons of washermen community-			
O.	400.40		
S.	0.00	0.00	0.00
R.	(-)400.40		

Surrender of entire provision of ₹ 400.40 lakh was due to non-receipt of sanction at Governance level.

(viii) Excess occurred mainly under:-

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

02- Technical Education-

789- Special Component Plan for Scheduled Castes-

07- Construction, Strengthening and extension of hostels in Government Polytechnic-

O.	225.00		
S.	0.00	425.00	425.00
R.	(+200.00)		

Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to fund available in suitable head of account was less than expected expenditure according to liability of department regarding construction of hostel.

19- Engineering College, Mirzapur-

O.	200.00		
S.	0.00	825.00	825.00
R.	(+625.00)		

Augmentation of ₹ 625.00 lakh in provision by way of re-appropriation was due to excess expenditure.

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

02- Rural Health Services-

789- Special Component Plan for Scheduled Castes-

04- Construction of building of New Primary Health Centre (District Plan)-

O.	100.00		
S.	0.00	111.77	111.77
R.	(+11.77)		

Augmentation of ₹ 11.77 lakh in provision by way of re-appropriation was due to requirement of fund in this item.

(437)

Head	Total Grant	Actual Expenditure	Excess + Saving -
<i>( ₹ in lakh )</i>			
<b>4211- Capital Outlay on Family Welfare-</b>			
789- Special Component Plan for Scheduled Castes-			
02- National Rural Health Mission-			
O.	7,710.83		
S.	0.00	8,912.00	8,912.00
R.	(+1,201.17)		0.00
Reasons for augmentation of ₹ 1,201.17 lakh in provision by way of re-appropriation have not been intimated.			
<b>4401- Capital Outlay on Crop Husbandry-</b>			
789- Special Component Plan for Scheduled Castes-			
02- National Agricultural Development Schemes-			
O.	2,610.00		
S.	0.00	2,610.00	2,715.76
R.	0.00		(+)105.76
<b>5054- Capital Outlay on Roads and Bridges-</b>			
04- District and Other Roads-			
789- Special Component Plan for Scheduled Castes-			
15- Construction of Railway Over/Under Bridges(current work)-			
O.	19,089.00		
S.	0.00	19,089.00	22,227.30
R.	0.00		(+)3,138.30

Reasons for final excess in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 84 - GENERAL ADMINISTRATION DEPARTMENT**

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

**2053- District Administration****2070- Other Administrative Services****2075- Miscellaneous General Services****2250- Other Social Services****Voted-**

Original	36,46,41	47,82,41	14,91,10	(-)32,91,31
Supplementary	11,36,00			
Amount surrendered during the year				..

**Capital-****4250- Capital Outlay on Other Social Services****Voted-**

Original	8,84,00,00	8,84,00,00	96,29,53	(-)7,87,70,47
Supplementary	..			
Amount surrendered during the year				..

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

- (i) Out of the final saving of ₹ 3,291.31 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 1,136.00 lakh obtained in July 2024 and December 2024 proved unnecessary.
- (iii) Saving occurred mainly under:-

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

## 001- Direction and Administration-

## 03- Directorate of Charitable Affairs-

O.	265.00	265.00	81.27	(-)183.73
S.	0.00			
R.	0.00			

## 800- Other expenditure-

## 03- Census-2021 (C.100/S.0-C.)-

O.	500.00	500.00	0.00	(-)500.00
S.	0.00			
R.	0.00			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- N.P.R. updation work-2021 (C.100/S.0-C.)-			
O.	500.00		
S.	0.00	79.38	(-)420.62
R.	0.00		
<b>2075- Miscellaneous General Services-</b>			
800- Other Expenditure-			
05- Maharani Ahilyabai Holkar Award Scheme-			
O.	6.00		
S.	0.00	0.00	(-)6.00
R.	0.00		
09- Organising meetings of the Central Regional Council-			
O.	0.00		
S.	300.00	0.00	(-)300.00
R.	0.00		
<b>2250- Other Social Services-</b>			
101- Donations for Charitable Purposes-			
03- Subsidiary grant to All India Kashi Raj Trust Varanasi for Ram Leela expenditure and for management of temples and other religious institutions-			
O.	5.00		
S.	0.00	0.00	(-)5.00
R.	0.00		
04- Grant to pilgrims for journey to Kailash Mansarovar Yatra-			
O.	100.00		
S.	0.00	0.00	(-)100.00
R.	0.00		
05- For the operation of Kailash Mansarovar Building Ghaziabad-			
O.	190.82		
S.	0.00	0.00	(-)190.82
R.	0.00		
07- Integration of services being provided through electronic delivery under e-District scheme-			
O.	21.00		
S.	0.00	0.00	(-)21.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
08- Formation of board for implementation of schemes of overall welfare of aged priests and Saints and clerics-			
O.	100.00		
S.	0.00		
R.	0.00		
	100.00	0.00	(-)100.00
09- Vedic Vigyan Kendra in Kashi Hindu University, Varanasi-			
O.	581.17		
S.	0.00		
R.	0.00		
	581.17	25.00	(-)556.17
10- Shri Kashi Vishwanath Special Area Development Council, Varanasi-			
O.	234.15		
S.	0.00		
R.	0.00		
	234.15	0.00	(-)234.15
11- Online Integrated Temple Information System (I.T.I.S.)-			
O.	56.00		
S.	0.00		
R.	0.00		
	56.00	0.00	(-)56.00
12- Grant for Panch Takht Pilgrim of Sikh Community of the state-			
O.	10.00		
S.	0.00		
R.	0.00		
	10.00	0.00	(-)10.00
13- Grant for the residents of the state to visit Buddhist Pilgrimage sites-			
O.	10.00		
S.	0.00		
R.	0.00		
	10.00	0.00	(-)10.00
14- Organising mythological/religious fairs held in the rural areas of the State-			
O.	500.00		
S.	0.00		
R.	0.00		
	500.00	0.00	(-)500.00
15- Grants for Sindhu Darshan Pilgrim going from the state-			
O.	10.00		
S.	0.00		
R.	0.00		
	10.00	0.00	(-)10.00

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (iv) Out of the final saving of ₹ 78,770.47 lakh, no amount was surrendered.  
(v) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4250- Capital Outlay on Other Social Services-</b>			
800- Other Expenditure-			
04- Access Road to Shri Ram Janm Bhumi Mandir, Ayodhya Dham-			
O.	28,000.00		
S.	0.00	28,000.00	1,219.80
R.	0.00		(-)26,780.20
06- Establishment of Ved Science Centre in Kashi-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
07- Extension/beautification of road from Ganga River to Vishwanath Temple in Varanasi-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-)1,000.00
08- Development of public amenities, parking and public convenience in Ayodhya-			
O.	17,500.00		
S.	0.00	17,500.00	5,906.14
R.	0.00		(-)11,593.86
09- Construction of Bhajan Sandhya Sthal in District Prayagraj-			
O.	2,500.00		
S.	0.00	2,500.00	1,144.30
R.	0.00		(-)1,355.70
10- Development of Public utility places and circuitous path of Maa Vindhyavasini Temple, Maa Astbhuja Temple, Maa Kali Khoh Temple in triangular area of District Mirzapur-			
O.	15,000.00		
S.	0.00	15,000.00	0.00
R.	0.00		(-)15,000.00
11- Establishment of Ved Vigyan Kendra in Naimisharanya of District Sitapur-			
O.	5,000.00		
S.	0.00	5,000.00	0.00
R.	0.00		(-)5,000.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
12- Restoration/reconstruction of protected temples of public utility-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-),000.00
13- Restoration/repair of more than 100 years old temple/monastery/dharmshala/kund/pilgrimage place etc. located on public land in UP and construction of Bhajan Sandhya Sthal/Satsang Sthal etc.-			
O.	1,000.00		
S.	0.00	1,000.00	647.40
R.	0.00		(-),352.60
14- Construction Work of Shri Ram Avataran Corridor from Shri Ram Janmbhoomi to Prabhu Shri Ram Putreshti Yagya Sthal and Chaurasi Kausi Parikrama starting point Yagya Bhoomi Makhanda Dham in District Basti-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-),100.00
15- Construction of Shri Banke Bihari ji Maharaj Temple Mathura Vrindavan Corridor-			
O.	15,000.00		
S.	0.00	15,000.00	0.00
R.	0.00		(-),15,000.00
16- Work of conservation and strengthening of religious places of the merged princely states in the State-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-),100.00
17- For project run under the Charitable Works Department-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-),100.00
18- Development of public amenities and parking at famous pilgrimage places/religious places of the State-			
O.	2,000.00		
S.	0.00	2,000.00	711.89
R.	0.00		(-),1,288.11

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 85 - PUBLIC ENTERPRISES DEPARTMENT**

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

**Revenue-****3475- Other General Economic Services****Voted-**

Original	10,07,86	10,07,86	5,48,34	(-)4,59,52
Supplementary	..			

Amount surrendered during the year

..

**Note and Comment-****Revenue-****Voted-**

- (i) Out of the final saving of ₹ 459.52 lakh, no amount was surrendered.  
(ii) Saving occurred mainly under :-

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

**3475- Other General Economic Services-**

## 800- Other Expenditure-

## 03- Directorate of Public Enterprises-

O.	980.76	980.76	528.68	(-)452.08
S.	0.00			
R.	0.00			

## 04- Public Enterprises Department

## (Audit Cell)-

O.	27.10	27.10	19.67	(-)7.43
S.	0.00			
R.	0.00			

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

**GRANT NO. 86 - INFORMATION DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> ( ₹ in thousand )	<b>Excess + Saving -</b>
<b>Revenue-</b>			
<b>2220- Information and Publicity</b>			
<b>Voted-</b>			
Original	9,74,02,57		
	14,85,02,57	14,64,84,63	(-)20,17,94
Supplementary	5,11,00,00		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>Voted-</b>			
Original	21,50,00		
	21,50,00	1,94,88	(-)19,55,12
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,017.94 lakh, no amount was surrendered.
- (ii) In view of the final saving of ₹ 2,017.94 lakh, the supplementary grant of ₹ 51,100.00 lakh obtained in July 2024 and December 2024 proved excessive.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
( ₹ in lakh )			
<b>2220- Information and Publicity-</b>			
<i>01- Films-</i>			
105- Production of Films-			
03- Establishment-			
O.	268.56		
S.	0.00	268.56	199.32
R.	0.00		(-)69.24
<i>60- Others-</i>			
103- Press Information Services-			
03- Press Information Services			
Programme-			
O.	85.00		
S.	0.00	85.00	61.12
R.	0.00		(-)23.88

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
106- Field Publicity-			
03- Establishment-			
O.	4,270.31		
S.	0.00	3,915.31	2,808.48
R.	(-)355.00		(-)1,106.83

Out of the net saving of ₹ 355.00 lakh in provision, reduction of ₹ 373.00 lakh by way of re-appropriation was due to saving owing to non-recruitment on vacant posts after retirement and augmentation of ₹ 18.00 lakh by way of re-appropriation was due to less sanction of demand for grant as per requirement for payment of pending liabilities in the stationary item and due to more use of vehicle and use of rented vehicles in place of useless vehicles.

109- Photo Services-			
03- Establishment-			
O.	109.80		
S.	0.00	109.80	67.64
R.	0.00		(-)42.16

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

(iv) Excess occurred mainly under:-

**2220- Information and Publicity-**

60- Others-

102- Information Centres-

03- Establishment of Information Centre-

O.	708.61		
S.	0.00	783.61	715.18
R.	(+)75.00		(-)68.43

Out of the net excess of ₹ 75.00 lakh in provision, reduction of ₹ 125.00 lakh by way of re-appropriation was due to saving owing to non-recruitment on vacant posts after retirement and augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to less sanction of demand for grant as per requirement for bulk purchase of books.

800- Other expenditure-

03- Expenditure on Independence and Republic

Day related Celebrations etc.-

O.	150.00		
S.	0.00	300.00	298.46
R.	(+)150.00		(-)1.54

Augmentation of ₹ 150.00 lakh in provision by way of re-appropriation was due to less sanction of demand for grant as per requirement in this item.

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

**Capital-**

**Voted-**

(v) Out of the final saving of ₹ 1,955.12 lakh, no amount was surrendered.

(446)

(vi) Saving occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>4059- Capital Outlay on Public Works-</b>			
01- Office Buildings-			
051- Construction-			
03- Construction of Headquarter Building of Information and Public Relation Department Uttar Pradesh-			
O.	150.00		
S.	0.00	150.00	(-)150.00
R.	0.00		
05- Construction of District Information Office Building/Centre and Press Club and Cluster in various districts of the State-			
O.	2,000.00		
S.	0.00	2,000.00	(-)1,805.12
R.	0.00		

Reasons for the final saving/not-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 87 - SOLDIER'S WELFARE DEPARTMENT**

Major Heads	Total Grant	Actual Expenditure	Excess + Saving -
<b>Revenue-</b>			
<b>2075- Miscellaneous General Services</b>			
<b>2235- Social Security and Welfare</b>			
<b>Voted-</b>			
Original	72,78,27		
	72,78,27	61,69,41	(-)11,08,86
Supplementary	..		
Amount surrendered during the year			..

( ₹ in thousand )

<b>Capital-</b>			
<b>4235- Capital Outlay on Social Security and Welfare</b>			
<b>Voted-</b>			
Original	11,52,00		
	11,52,00	11,45,81	(-)6,19
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Actual expenditure of ₹ 6,169.41 lakh includes clearance of suspense amounting to ₹ 24.00 lakh for the year 2009-10.
- (ii) Out of the final saving of ₹ 1,132.86 lakh (₹ 1,108.86 lakh + ₹ 24.00 lakh), no amount was surrendered.
- (iii) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>2075- Miscellaneous General Services-</b>			
104- Pensions and awards in consideration of distinguished services-			
06- Pension to Ex-soldiers and their widows of IInd World War resident of Uttar Pradesh-			
O.	926.64		
S.	0.00	727.53	(-)199.11
R.	0.00		

( ₹ in lakh )

Actual expenditure includes clearance of suspense for the year 2009-10 amounting to ₹ 24.00 lakh.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
07- Lump sum grant to Medal Winners of Vishisht Sewa Medal Series-			
O.	120.00		
S.	0.00	82.37	(-)37.63
R.	0.00		
<b>2235- Social Security and Welfare-</b>			
60- Other Social Security and Welfare Programmes-			
200- Other Programmes-			
03- Directorate of Soldiers' Welfare and Rehabilitation-			
O.	5,895.05		
S.	0.00	5,080.52	(-)814.53
R.	0.00		
04- Employment oriented training to dependants of martyr/ex-soldiers-			
O.	44.00		
S.	0.00	1.70	(-)42.30
R.	0.00		

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

**Capital-Voted-**

(iv) Saving occurred under:-

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

    60- Other Social Security and Welfare Programmes-

    800- Other expenditure-

        10- Minor construction work of Departmental Buildings-

O.	50.00		
S.	0.00	43.81	(-)6.19
R.	0.00		

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

## GRANT NO. 89 - STATE TAX DEPARTMENT

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<i>( ₹ in thousand )</i>			
<b>Revenue-</b>			
2040- Taxes on Sales, Trade etc.			
2043- Collection Charges under State Goods and Services Tax			
2052- Secretariat-General Services			
2059- Public Works			
2216- Housing			
<b>Voted-</b>			
Original	12,19,82,55		
	12,19,82,55	10,29,26,97	(-)1,90,55,58
Supplementary	..		
Amount surrendered during the year (March 2025)			1,82,06,89
<b>Charged-</b>			
Original	10,50		
	10,50	..	(-)10,50
Supplementary	..		
Amount surrendered during the year (March 2025)			10,00
<b>Capital-</b>			
4059- Capital Outlay on Public Works			
4070- Capital Outlay on Other Administrative Services			
4216- Capital Outlay on Housing			
<b>Voted-</b>			
Original	85,95,00		
	85,95,00	77,39,92	(-)8,55,08
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 19,055.58 lakh, only a sum of ₹ 18,206.89 lakh was surrendered.

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

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

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

800- Other expenditure-

03- Establishment of Commercial Tax Commissioner-

O.	1,06,366.00		
S.	0.00	89,145.10	84,088.68
R.	(-17,220.90)		(-5,056.42)

Surrender of ₹ 17,220.90 lakh was due to saving after actual expenditure against provisioned fund, saving after grouping arrangement and due to compliance of mandates related to economy measures.

04- Establishment of Commercial Tax Tribunal-

O.	3,669.50		
S.	0.00	3,669.50	2,822.57
R.	0.00		(-846.93)

06- Commercial Tax Officer's Training Institute, Lucknow-

O.	1,245.05		
S.	0.00	937.01	936.86
R.	(-308.04)		(-0.15)

Surrender of ₹ 308.04 lakh was due to saving after actual expenditure against provisioned fund and after grouping arrangement.

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

(iii) Excess occurred mainly under:-

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

800- Other expenditure-

07- Risk personal accidental scheme for registered traders of Uttar Pradesh-

O.	2,000.00		
S.	0.00	2,000.00	2,750.00
R.	0.00		(+750.00)

09- Expenses related to G.S.T.N.-

O.	7,025.00		
S.	0.00	6,347.62	8,945.46
R.	(-677.38)		(+2,597.84)

Surrender of ₹ 677.38 lakh was due to saving after actual expenditure against provisioned fund.

Head	Total Grant	Actual Expenditure	Excess + Saving -
( ₹ in lakh )			
<b>2043- Collection Charges under State Goods and Services Tax-</b>			
800- Other expenditure-			
13- Reimbursement of equivalent amount to due G.S.T. for Tax free films-			
O.	175.00		
S.	0.00	175.00	398.39
R.	0.00		(+)223.39

**2059- Public Works-**

01- Office Buildings-

051- Construction-

03- Repair and maintenance work of departmental buildings of commercial tax department and departmental buildings of facilitation centres-

O.	1,000.00		
S.	0.00	999.76	1,999.76
R.	(-)0.24		(+)1,000.00

Surrender of ₹ 0.24 lakh was due to saving after actual expenditure against provisioned fund and non-receipt of reasonable proposal from Zone.

**2216- Housing-**

01- Government Residential Buildings-

700- Other Housing-

03- Special Repair and Maintenance Work of Residential Buildings of Commercial Tax Department-

O.	500.00		
S.	0.00	499.67	983.26
R.	(-)0.33		(+)483.59

Surrender of ₹ 0.33 lakh was due to saving after actual expenditure against provisioned fund and non-receipt of reasonable proposal from Zone.

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

(iv) Out of the final saving of ₹ 10.50 lakh in the appropriation, only a sum of ₹ 10.00 lakh was surrendered.

(v) Saving occurred under:-

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

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

800- Other expenditure-

03- Establishment of Commercial Tax

Commissioner-

O.	10.00			
S.	0.00	0.00	0.00	0.00
R.	(-)10.00			

Surrender of entire appropriation of ₹ 10.00 lakh was due to saving after actual expenditure against provisioned fund.

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

(vi) Out of the final saving of ₹ 855.08 lakh, no amount was surrendered.

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

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

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

01- Office Buildings-

051- Construction-

13- Regional Offices-

O.	5,360.00			
S.	0.00	4,434.00	2,520.12	(-)1,913.88
R.	(-)926.00			

Reduction of ₹ 926.00 lakh in provision by way of re-appropriation was due to full possibility of saving because of non-availability of land for the construction of building in mandal level office in district Mahoba and due to full possibility of saving in the provisioned fund for the construction of building in mandal level office in district Hamirpur.

**4216- Capital Outlay on Housing-**

01- Government Residential Buildings-

700- Other Housing-

03- Construction of Transit Hostel in the premises of State Tax Office Building, Ayodhya District-

O.	500.00			
S.	0.00	500.00	350.00	(-)150.00
R.	0.00			

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

(viii) Excess occurred mainly under:-

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

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

01- Office Buildings-

051- Construction-

32- Construction of Help Centres and  
Office Buildings-

O.	1,390.00		
S.	0.00	1,971.00	2,786.13
R.	(+581.00)		(+815.13)

Augmentation of ₹ 581.00 lakh in provision by way of re-appropriation was due to demand of arrangement of fund in anticipation of sanction of work related to furniture and interior furnishing in the administrative building and hostel block of newly constructed regional training centre in district Ghaziabad.

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

800- Other expenditure-

03- Establishment of Commercial Tax  
Commissioner-

O.	300.00		
S.	0.00	300.00	694.09
R.	0.00		(+394.09)

Reasons for the final excess in the above sub-heads have not been intimated (June 2025).

**4216- Capital Outlay on Housing-**

01- Government Residential Buildings-

700- Other Housing-

05- Construction of Transit Hostel in the premises  
of State Tax Office building in District Barabanki-

O.	0.00		
S.	0.00	345.00	345.00
R.	(+345.00)		0.00

Reasons for augmentation of ₹ 345.00 lakh in provision by way of re-appropriation have not been intimated.

**GRANT NO. 91 - STAMPS AND REGISTRATION DEPARTMENT**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<b>Revenue-</b>			
<b>2030- Stamps and Registration</b>			
<b>2059- Public Works</b>			
<b>Voted-</b>			
Original	35,92,20,69		
	36,47,20,69	25,43,99,41	(-11,03,21,28)
Supplementary	55,00,00		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	1		
	1	..	(-1)
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>Voted-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4070- Capital Outlay on Other Administrative Services</b>			
Original	81,00,00		
	81,00,00	57,62,12	(-)23,37,88
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 1,10,321.28 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 5,500.00 lakh obtained in December 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under another head) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>2030- Stamps and Registration-</b>			
<i>01- Stamps- Judicial-</i>			
001- Direction and Administration-			
03- Establishment-			
O.	82.98		
S.	0.00	82.98	1.36
R.	0.00		(-)81.62

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
102- Expenses on sale of Stamps-			
03- Judicial Stamps-			
O.	1,000.00		
S.	0.00	200.00	94.42
R.	(-800.00)		(-105.58)
Reduction of ₹ 800.00 lakh in provision by way of re-appropriation was due to less expenditure in this item.			
02- Stamps- Non-judicial-			
001- Direction and Administration-			
03- Establishment-			
O.	166.08		
S.	0.00	166.08	83.68
R.	0.00		(-82.40)
101- Cost of stamps-			
03- Non-Judicial Stamp-			
O.	11,000.00		
S.	0.00	11,000.00	8,848.16
R.	0.00		(-2,151.84)
03- Registration-			
001- Direction and Administration-			
03- Headquarter-			
O.	6,629.31		
S.	0.00	6,774.31	4,490.72
R.	(+145.00)		(-2,283.59)
Augmentation of ₹ 145.00 lakh in provision by way of re-appropriation was due to payment of remuneration to the employees working under outsourcing services.			
04- District Expenditure-			
O.	21,503.70		
S.	0.00	21,358.70	10,425.88
R.	(-145.00)		(-10,932.82)
Out of net saving of ₹ 145.00 lakh in provision, reduction of ₹ 516.10 lakh by way of re-appropriation was due to saving available in this item and augmentation of ₹ 371.10 lakh by way of re-appropriation was due to payment of remuneration to the employees working under outsourcing services.			
05- Scanning and Indexing of Old Documents-			
O.	5,000.00		
S.	0.00	5,000.00	4,234.24
R.	0.00		(-765.76)
06- Setting of lease line of 10 MBPS on rental basis in the Dy. Registrar Offices-			
O.	200.00		
S.	0.00	200.00	131.13
R.	0.00		(-68.87)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
800- Other expenditure-			
03- For transfer of 02 percent additional stamp duty collected by the state government to the dedicated urban transport fund of the municipal bodies and development authority special area development-			
O.	3,02,363.62		
S.	0.00	2,09,091.52	(-)93,272.10
R.	0.00		
<b>2059- Public Works-</b>			
01- Office Buildings-			
051- Construction-			
03- Repair and Maintenance of non-residential buildings-			
O.	800.00		
S.	0.00	387.74	(-)412.26
R.	0.00		

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

(iv) Excess occurred under:-

**2030- Stamps and Registration-**

01- Stamps- Judicial-

101- Cost of stamps-

03- Judicial Stamp-

O.	770.00		
S.	0.00	1,570.00	(-)3.48
R.	(+)800.00	1,566.52	

Augmentation of ₹ 800.00 lakh in provision by way of re-appropriation was due to receipt of bill for payment from India Security Printing Press Nasik.

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**Capital-**

**Voted-**

(v) Out of the final saving of ₹ 2,337.88 lakh, no amount was surrendered.

(vi) Saving occurred mainly under:-

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

01- Office Buildings-

800- Other expenditure-

03- Lumpsum arrangement for construction of office buildings of Stamps and Registration Department-

O.	8,000.00		
S.	0.00	8,000.00	(-)2,266.34
R.	0.00	5,733.66	

(457)

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure ( ₹ in lakh )</b>	<b>Excess + Saving -</b>
<b>4070- Capital Outlay on Other Administrative Services-</b>			
800- Other expenditure-			
03- Stamp Registration-Headquarter-			
O.	100.00		
S.	0.00	100.00	28.46
R.	0.00		(-71.54)

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

## GRANT NO. 92 - CULTURE DEPARTMENT

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

## Revenue-

## 2205- Art and Culture

## Voted-

Original	2,66,04,41
Supplementary	5,22,50
Amount surrendered during the year	..

2,71,26,91

2,01,34,25

(-)69,92,66

## Charged-

Original	5
Supplementary	..
Amount surrendered during the year	..

5

..

(-)5

## Capital-

## 4070- Capital Outlay on Other

## Administrative Services

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

## Voted-

Original	2,53,39,50
Supplementary	69,67,92
Amount surrendered during the year	..

3,23,07,42

2,11,16,53

(-)1,11,90,89

## Notes and Comments-

## Revenue-

## Voted-

- (i) Out of the final saving of ₹ 6,992.66 lakh, no amount was surrendered.
- (ii) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 522.50 lakh obtained in July 2024 proved unnecessary.
- (iii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

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

## 2205- Art and Culture-

## 101- Fine Arts Education-

06- Grant to Uttar Pradesh State Fine Arts  
Academy, Lucknow-

O.	425.42
S.	0.00
R.	0.00

425.42

246.38

(-)179.04

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
07- Grant to Uttar Pradesh Sangeet Natak Academy, Lucknow-			
O.	506.57		
S.	0.00	431.34	(-)75.23
R.	0.00		
09- Grant for development of Kathak Kendra , Lucknow-			
O.	73.79		
S.	0.00	52.73	(-)21.06
R.	0.00		
16- Grant to Uttar Pradesh Jain Vidya Research Institute, Lucknow-			
O.	79.15		
S.	0.00	65.46	(-)13.69
R.	0.00		
17- Grant to Ayodhya Research Institute-			
O.	77.87		
S.	0.00	0.00	(-)27.87
R.	(-)50.00		
Reduction of ₹ 50.00 lakh in provision by way of re-appropriation was due to saving after expenditure as per requirement.			
18- Bhatkhande Culture University-			
O.	1,049.60		
S.	422.50	1,308.67	(-)163.43
R.	0.00		
19- Birju Maharaj Kathak Institute-			
O.	164.91		
S.	0.00	86.99	(-)77.92
R.	0.00		
21- Grant to Bhatkhande Sangeet Institute-			
O.	764.61		
S.	0.00	0.00	(-)764.61
R.	0.00		
25- Music College, Hariharpur, Azamgarh-			
O.	156.56		
S.	0.00	52.19	(-)104.37
R.	0.00		

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
26- Maintenance and operation of Suryakant Tripathi "Nirala" Smriti Library and Auditorium-			
O.	50.00		
S.	0.00	50.00	21.63
R.	0.00		(-)28.37
27- International Ramayana and Vedic Research Institute, Ayodhya-			
O.	1,146.46		
S.	0.00	1,146.46	276.95
R.	0.00		(-)869.51
102- Promotion of Arts and Culture-			
04- Bharat Ratna Dr. Bheem Rao Ambedkar Memorial and Cultural Centre-			
O.	110.00		
S.	0.00	110.00	0.00
R.	0.00		(-)110.00
06- Begum Akhtar Award-			
O.	15.00		
S.	0.00	15.00	0.00
R.	0.00		(-)15.00
07- Establishment of Kabir Academy-			
O.	258.00		
S.	0.00	223.50	133.00
R.	(-)34.50		(-)90.50
Reduction of ₹ 34.50 lakh in provision by way of re-appropriation was due to possibility of saving.			
08- Radio Ovation-			
O.	100.00		
S.	0.00	100.00	17.23
R.	0.00		(-)82.77
09- Monthly Pension to old artists, writers-			
O.	300.00		
S.	0.00	300.00	85.67
R.	0.00		(-)214.33
10- Operation and maintenance of Pt. Deendayal Smriti Sthal in Chandauli District-			
O.	25.00		
S.	0.00	25.00	0.00
R.	0.00		(-)25.00

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
11- Operation and maintenance of Bharat Ratna Shri Atal Bihari Vajpayee Cultural Complex-			
O.	50.00		
S.	0.00	50.00	(-)50.00
R.	0.00		
12- Operation and maintenance of auditorium constructed by the Cultural Department in various districts-			
O.	100.00		
S.	0.00	100.00	(-)57.84
R.	0.00	42.16	
17- Various works in Ayodhya-			
O.	35.00		
S.	0.00	35.00	(-)35.00
R.	0.00	0.00	
18- Uttar Pradesh Gaurav Samman-			
O.	88.00		
S.	0.00	88.00	(-)22.00
R.	0.00	66.00	
103- Archaeology-			
01- Centrally Sponsored Schemes-			
O.	26.54		
S.	0.00	26.54	(-)7.53
R.	0.00	19.01	
03- Directorate of Archaeology-			
O.	1,129.10		
S.	0.00	1,129.10	(-)271.57
R.	0.00	857.53	
104- Archives-			
03- State Archives-			
O.	1,002.19		
S.	0.00	913.16	(-)309.49
R.	(-)89.03	603.67	
Reduction of ₹ 89.03 lakh in provision by way of re-appropriation was due to saving after expenditure as per requirement and on the basis of actual expenditure.			
107- Museums-			
03- Establishment Expenses-			
O.	2,429.16		
S.	100.00	2,529.16	(-)665.05
R.	0.00	1,864.11	

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
800- Other Expenditure-			
07- Festival in the name of ancient artists of Uttar Pradesh-			
O.	200.00		
S.	0.00	200.00	65.00
R.	0.00		(-135.00)
11- Education of Art and Culture, Video Recording of Folk Traditions Financial Assistance Scheme for eligible students and old aged artists-			
O.	25.00		
S.	0.00	25.00	0.20
R.	0.00		(-24.80)
14- Mahakumbh-2025-			
O.	10,000.00		
S.	0.00	9,365.00	7,435.90
R.	(-635.00)		(-1,929.10)
Reduction of ₹ 635.00 lakh in provision by way of re-appropriation was due to saving after expenditure as per requirement.			
15- Grant to folk artists for musical instruments-			
O.	300.00		
S.	0.00	300.00	0.00
R.	0.00		(-300.00)
16- Establishment of Cultural Club-			
O.	100.00		
S.	0.00	100.00	20.29
R.	0.00		(-79.71)
21- Ramotsav, Ayodhya 2023-24-			
O.	500.00		
S.	0.00	500.00	50.67
R.	0.00		(-449.33)
24- Ek Bharat Shreshtha Bharat-			
O.	200.00		
S.	0.00	200.00	176.61
R.	0.00		(-23.39)

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iv) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2205- Art and Culture-</b>			
001- Direction and Administration-			
03- Cultural Directorate-			
O.	1,183.14		
S.	0.00	1,469.57	1,233.38
R.	(+)286.43		(-)236.19
Augmentation of ₹ 286.43 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			
101- Fine Arts Education-			
12- Grant to Vrindavan Research Institute, Vrindavan (Mathura)-			
O.	107.07		
S.	0.00	155.57	155.57
R.	(+)48.50		0.00
Augmentation of ₹ 48.50 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			
23- International Buddhist Research Institute-			
O.	301.24		
S.	0.00	388.34	480.91
R.	(+)87.10		(+)92.57
Augmentation of ₹ 87.10 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			
800- Other Expenditure-			
20- Uttar Pradesh Day-			
O.	100.00		
S.	0.00	100.00	514.91
R.	0.00		(+)414.91
25- Uttar Pradesh Culture Festival 2024-25-			
O.	500.00		
S.	0.00	914.20	914.03
R.	(+)414.20		(-)0.17
Augmentation of ₹ 414.20 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			
26- Uttar Pradesh International Trade Show-			
O.	150.00		
S.	0.00	170.80	169.83
R.	(+)20.80		(-)0.97
Augmentation of ₹ 20.80 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 11,190.89 lakh, no amount was surrendered.
- (vi) As expenditure in the grant was less than original budget provision, the supplementary grant of ₹ 6,967.92 lakh obtained in July 2024 proved unnecessary.
- (vii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
<i>04- Art and Culture-</i>			
106- Museums-			
01- Centrally Sponsored Schemes-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00
11- Natural Science Museum, Lucknow-			
O.	250.00		
S.	0.00	250.00	201.47
R.	0.00		(-)48.53
15- Strengthening, renovation and upgradation of museums-			
O.	1,500.00		
S.	0.00	1,206.67	1,206.67
R.	(-)293.33		0.00
Reduction of ₹ 293.33 lakh in provision by way of re-appropriation was due to saving after expenditure as per requirement.			
56- Late Shri Dushyant Kumar's ancestral house to be developed as museum with library and auditorium-			
O.	500.00		
S.	0.00	500.00	343.94
R.	0.00		(-)156.06
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	990.00		
S.	0.00	790.00	0.00
R.	(-)200.00		(-)790.00
Reduction of ₹ 200.00 lakh in provision by way of re-appropriation was due to actual expenditure.			
800- Other Expenditure-			
01- Centrally Sponsored Schemes-			
O.	2,000.00		
S.	0.00	2,000.00	0.00
R.	0.00		(-)2,000.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
08- Construction of building of Hariaudh Kala Kendra in Azamgarh-			
O.	146.80		
S.	0.00	146.80	74.88
R.	0.00		(-71.92)
12- Maharishi Valmiki Cultural Centre, Chitrakoot-			
O.	1,053.47		
S.	0.00	1,053.47	882.97
R.	0.00		(-170.50)
13- Establishment of Sangeet Mahavidyalaya in Hariharpur of District Azamgarh-			
O.	1,179.00		
S.	0.00	1,179.00	1,014.23
R.	0.00		(-164.77)
17- Preservation and construction of monuments-			
O.	500.00		
S.	0.00	500.00	421.41
R.	0.00		(-78.59)
19- Uttar Pradesh Culture Museum-			
O.	800.00		
S.	0.00	800.00	531.10
R.	0.00		(-268.90)
21- Keeping in view the importance of Kaushambi district, construction of a museum to develop it as the main tourist centre-			
O.	0.00		
S.	1,734.00	1,734.00	0.00
R.	0.00		(-1,734.00)
30- Construction of Kala Kendra in All India Kaifi Azmi Academy, Gurudwara Road Paper Mill Colony, Lucknow-			
O.	63.50		
S.	0.00	63.50	0.00
R.	0.00		(-63.50)
33- Construction of Archival Gallery in the premises of Uttar Pradesh Rajkiya Abhilekhagar, Lucknow-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-100.00)
34- Directorate of Culture-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-50.00)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
37- Strengthening of building of Uttar Pradesh Sangeet Natak Academy-			
O.	200.00		
S.	0.00	200.00	0.00
R.	0.00		(-)200.00
38- Installation of solar roof top plats on government/semi-government buildings-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00
44- Establishment of Sant Kabir Academy-			
O.	200.00		
S.	0.00	200.00	0.00
R.	0.00		(-)200.00
45- Memory complex for organising cultural programmes in memory of Hon'ble Atal Bihari Bajpai-			
O.	200.00		
S.	0.00	200.00	77.36
R.	0.00		(-)122.64
51- Various works in Ayodhya-			
O.	500.00		
S.	0.00	278.50	0.00
R.	(-)221.50		(-)278.50
Reduction of ₹ 221.50 lakh in provision by way of re-appropriation was due to saving after expenditure as per requirement.			
54- International Ramayana and Vedic Research Institute, Ayodhya-			
O.	2,000.00		
S.	0.00	1,800.00	0.00
R.	(-)200.00		(-)1,800.00
Reduction of ₹ 200.00 lakh in provision by way of re-appropriation was due to actual expenditure.			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	813.00		
S.	0.00	734.50	221.50
R.	(-)78.50		(-)513.00

Out of the net saving of ₹ 78.50 lakh in provision, reduction of ₹ 300.00 lakh by way of re-appropriation was due to actual expenditure and augmentation of ₹ 221.50 lakh by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment. Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(viii) Excess occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4202- Capital Outlay on Education, Sports, Art and Culture-</b>			
04- Art and Culture-			
106- Museums-			
10- Museum for conservation of culture of Tharu tribals in Emalia Coder and nearby in District Balrampur-			
O.	60.52		
S.	0.00	353.85	353.85
R.	(+)293.33		0.00
Augmentation of ₹ 293.33 lakh in provision by way of re-appropriation was due to requirement of additional fund on the basis of actual assessment.			
14- Construction of Museum in District Mainpuri-			
O.	1,000.00		
S.	0.00	1,500.00	1,500.00
R.	(+)500.00		0.00
Augmentation of ₹ 500.00 lakh in provision by way of re-appropriation was due to requirement of additional fund for completion of project in time.			
800- Other Expenditure-			
41- Construction of boundrywall in Public Ramlila Places-			
O.	500.00		
S.	0.00	700.00	1,200.00
R.	(+)200.00		(+)500.00

Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to requirement of additional fund for completion of project in time.

Reasons for the final excess in the above sub-head have not been intimated (June 2025).

**GRANT NO. 93 -NAMAMI GANGEY AND RURAL WATER SUPPLY  
DEPARTMENT**

<b>Major Heads</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Revenue-</b> ( ₹ in thousand )			
<b>2215- Water Supply and Sanitation</b>			
<b>2515- Other Rural Development Programmes</b>			
<b>2702- Minor Irrigation</b>			
<b>Voted-</b>			
Original	13,88,06,80		
	13,88,06,80	10,73,25,32	(-)3,14,81,48
Supplementary	..		
Amount surrendered during the year			..
<b>Capital-</b>			
<b>4059- Capital Outlay on Public Works</b>			
<b>4215- Capital Outlay on Water Supply and Sanitation</b>			
<b>4702- Capital Outlay on Minor Irrigation</b>			
<b>Voted-</b>			
Original	1,61,70,91,00		
	1,61,70,91,00	1,25,96,93,94	(-)35,73,97,06
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 31,481.48 lakh, no amount was surrendered.
- (ii) Saving occurred mainly under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>2215- Water Supply and Sanitation-</b>			
02- Sewerage and Sanitation-			
107- Sewerage Services-			
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	16,650.00		
S.	0.00		
R.	0.00		
	16,650.00	5,566.13	(-)11,083.87
<b>2515- Other Rural Development Programmes-</b>			
001- Direction and Administration-			
03- Directorate of Namami Gangey and Rural Water Supply-			
O.	1,813.40		
S.	0.00		
R.	0.00		
	1,813.40	706.54	(-)1,106.86

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2702- Minor Irrigation-</b>			
02- Ground water-			
005- Investigation-			
03- Development, Assessment and Strengthening of Ground Water Survey-			
O.	8,576.00		
S.	0.00	8,576.00	3,465.97
R.	0.00		(-)5,110.03
08- Water harvesting and promotion work from ground water fund-			
O.	40.00		
S.	0.00	40.00	23.58
R.	0.00		(-)16.42
09- India-Israel Bundelkhand Water Project-			
O.	10.00		
S.	0.00	10.00	0.00
R.	0.00		(-)10.00
10- Uttar Pradesh Atal Ground Water Scheme-			
O.	199.00		
S.	0.00	199.00	108.82
R.	0.00		(-)90.18
80- General-			
800- Other Expenditure-			
01- Central Sponsored Schemes-			
O.	1,991.52		
S.	0.00	1,991.52	9.49
R.	0.00		(-)1,982.03
03- Minor Irrigation Scheme-			
O.	39,199.25		
S.	0.00	39,199.25	27,230.67
R.	0.00		(-)11,968.58
07- G.I.S. Mapping-			
O.	20.00		
S.	0.00	20.00	9.90
R.	0.00		(-)10.10
08- Dr. Ram Manohar Lohia Collective Tubewell Scheme-			
O.	20.00		
S.	0.00	20.00	0.00
R.	0.00		(-)20.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	45.13		
S.	0.00	45.13	16.00
R.	0.00		(-)29.13

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

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

(iii) Out of the final saving of ₹ 3,57,397.06 lakh, no amount was surrendered.

(iv) Saving occurred mainly under:-

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

01- Water Supply-

102- Rural Water Supply-

02- Jal Jeevan Mission-

O.	15,18,000.00
S.	0.00
R.	0.00

15,18,000.00      11,60,850.04      (-)3,57,149.96

**4702- Capital Outlay on Minor Irrigation-**

102- Ground Water-

09- Purchase of Rig Machine and

Accessories-

O.	10.00
S.	0.00
R.	0.00

10.00      0.00      (-)10.00

10- Establishment of Digital Water Level Recorder-

O.	680.00
S.	0.00
R.	0.00

680.00      554.95      (-)125.05

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**GRANT NO. 94 - IRRIGATION DEPARTMENT (WORKS)**

<b>Major Heads</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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*( ₹ in thousand )***Revenue-****2700- Major Irrigation****2701- Medium Irrigation****2702- Minor Irrigation****2711- Flood Control and Drainage****Voted-**

Original	45,96,45,21		
		45,96,45,21	
Supplementary	..		
		50,23,31,49	4,26,86,28
Amount surrendered during the year			(4,26,86,27,921)
			..

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

Original	93,95,78,68		
		93,95,78,68	
Supplementary	..		
		41,80,23,35	(-)52,15,55,33
Amount surrendered during the year			..

**Charged-**

Original	5,00,00		
		45,00,00	
Supplementary	40,00,00		
		22,86,25	(-)22,13,75
Amount surrendered during the year			..

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

- (i) The expenditure exceeded the voted provision by ₹ 42,686.28 lakh ( ₹ 4,26,86,27,921) was due to adjustment of annual interest which requires regularisation by the Legislature.

(ii) Excess (partly counterbalanced by saving under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2700- Major Irrigation-</b>			
<i>05- Lower Ganga Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	4,907.56		
S.	0.00	5,589.56	5,588.98
R.	(+)682.00		(-)0.58

Augmentation of ₹ 682.00 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.

*09- Sharda Sahayak (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	6,605.41		
S.	0.00	8,059.46	8,058.79
R.	(+)1,454.05		(-)0.67

Augmentation of ₹ 1,454.05 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.

*11- Gandak & Narayani Canal (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	1,552.50		
S.	0.00	2,047.82	2,047.51
R.	(+)495.32		(-)0.31

Augmentation of ₹ 495.32 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.

*17- Saryu Canal Project (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	4,279.05		
S.	0.00	4,652.50	4,499.24
R.	(+)373.45		(-)153.26

Augmentation of ₹ 373.45 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>80- General-</i>			
<i>800- Other Expenditure-</i>			
<i>03- Interest-</i>			
O.	24,075.82		
S.	0.00	24,075.82	61,211.29
R.	0.00		(+) <b>37,135.47</b>
<b>2701- Medium Irrigation-</b>			
<i>80- General-</i>			
<i>800- Other Expenditure-</i>			
<i>03- Interest-</i>			
O.	34,932.75		
S.	0.00	34,932.75	72,265.38
R.	0.00		(+) <b>37,332.63</b>
<i>93- Arjaar Canal System (Commercial)-</i>			
<i>101- Maintenance and Repairs-</i>			
<i>03- Other Maintenance Expenses-</i>			
O.	17.85		
S.	0.00	21.92	21.92
R.	(+) <b>4.07</b>		0.00
Augmentation of ₹ 4.07 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.			
<i>95- Kachnev Canal System (Commercial)-</i>			
<i>101- Maintenance and Repairs-</i>			
<i>03- Other Maintenance Expenses-</i>			
O.	3.85		
S.	0.00	10.06	10.06
R.	(+) <b>6.21</b>		0.00
Augmentation of ₹6.21 lakh in provision by way of re-appropriation was due to additional requirement of fund owing to additional demand on the related canal systems to get important work done under silt cleaning head and requirement of fund for the purpose of water supply upto tail of the canal.			
<b>2702- Minor Irrigation-</b>			
<i>01- Surface Water-</i>			
<i>800- Other expenditure-</i>			
<i>03- Interest-</i>			
O.	4,440.70		
S.	0.00	4,440.70	5,430.13
R.	0.00		(+) <b>989.43</b>

(474)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
02- Ground Water-			
800- Other expenditure-			
03- Interest-			
O.	4,440.70		
S.	0.00	4,440.70	(+)28,792.36
R.	0.00		

Reasons for final excess/saving in the above sub-heads have not been intimated (June 2025).

(iii) Saving occurred mainly under:-

**2700- Major Irrigation-**

*12- Parallel Upper Ganga Canal (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	261.00		
S.	0.00	161.00	160.99
R.	(-100.00)		(-)0.01

Reduction of ₹ 100.00 lakh in provision by way of re-appropriation was due to saving owing to surplus funds on the canal system.

*13- Madhya Ganga Canal (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	1,350.00		
S.	0.00	1,203.18	1,196.42
R.	(-146.82)		(-)6.76

Reduction of ₹ 146.82 lakh in provision by way of re-appropriation was due to saving owing to surplus funds on the canal system.

*19- Eastern Ganga Canal Project (Commercial)-*

101- Maintenance and Repairs-

03- Other Maintenance Expenses-

O.	1,772.37		
S.	0.00	1,767.50	1,576.52
R.	(-4.87)		(-)190.98

Reduction of ₹ 4.87 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

*80- General-*

800- Other Expenditure-

01- Centrally Sponsored Schemes-

O.	57.50		
S.	0.00	57.50	0.00
R.	0.00		(-)57.50

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
05- Computerisation/networking and internet connectivity/ video conferencing/data/server command centre/maintenance only of websites, portals, web application basin planning and assessment/maintenance of T and P office (maintenance of central A.C. plant/A.C./D.G. set, miscellaneous work etc.)-			
O.	271.40		
S.	0.00	271.40	(-)65.53
R.	0.00		
16- Audit of Kulaba Committee, Alpika Committee, Rajbaha Committee, preparation of Electoral List, Procedure of Mobilisation Election, Water Consumer Committees and Others-			
O.	575.00		
S.	0.00	575.00	(-)569.16
R.	0.00		
89- Relevant State Share of Centrally Sponsored Schemes-			
O.	50.00		
S.	0.00	50.00	(-)50.00
R.	0.00		
<b>2701- Medium Irrigation-</b>			
07- Ken Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	690.01		
S.	0.00	588.11	(-)0.01
R.	(-)101.90		
Reduction of ₹ 101.90 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.			
08- Dohari Ghat Pump Canal(Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	643.38		
S.	0.00	579.02	(-)0.03
R.	(-)64.36		
Reduction of ₹ 64.36 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.			
10- Chandraprabha Canal (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	285.71		
S.	0.00	285.71	(-)42.20
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>11- Bijnore Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	195.50		
S.	0.00	150.18	(-)45.32
R.	0.00		

<i>12- Ram Ganga Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	853.71		
S.	0.00	647.36	(-)3.70
R.	(-)202.65		

Reduction of ₹ 202.65 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>13- Ban Ganga Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	388.21		
S.	0.00	259.34	(-)14.28
R.	(-)114.59		

Reduction of ₹ 114.59 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>18- Ranipur Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	281.00		
S.	0.00	206.96	0.00
R.	(-)74.04		

Reduction of ₹ 74.04 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>20- Jamini Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	411.39		
S.	0.00	317.63	(-)0.01
R.	(-)93.75		

Reduction of ₹ 93.75 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>22- Pili Dam and Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	1,184.36		
S.	0.00	716.72	701.27
R.	(-467.64)		(-)15.45

Reduction of ₹ 467.64 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>23- Begul Reservoir (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	539.07		
S.	0.00	350.06	350.02
R.	(-189.01)		(-)0.04

Reduction of ₹ 189.01 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>24- Meja Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	947.67		
S.	0.00	579.42	579.38
R.	(-368.25)		(-)0.04

Reduction of ₹ 368.25 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>26- Tons Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	506.31		
S.	0.00	506.31	443.34
R.	0.00		(-)62.97

<i>27- Bhupauli Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	492.21		
S.	0.00	375.63	375.59
R.	(-116.58)		(-)0.04

Reduction of ₹ 116.58 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>28- Narainpur Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	969.71		
S.	0.00	721.79	706.89
R.	(-247.92)		(-)14.90

Reduction of ₹ 247.92 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>29- Jamania Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	496.78		
S.	0.00	429.61	429.60
R.	(-)67.17		(-)0.01

Reduction of ₹ 67.17 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>30- Kwano Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	506.62		
S.	0.00	359.52	359.52
R.	(-)147.10		0.00

Reduction of ₹ 147.10 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

<i>31- Suraha Taal Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	97.75		
S.	0.00	97.75	68.45
R.	0.00		(-)29.30

<i>32- Yamuna Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	505.94		
S.	0.00	334.14	325.86
R.	(-)171.80		(-)8.28

Reduction of ₹ 171.80 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>34- Son Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	295.82		
S.	0.00	225.82	
R.	(-70.00)	213.05	(-)12.77
Reduction of ₹ 70.00 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.			
<i>35- Saryu Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	368.50		
S.	0.00	263.63	
R.	(-104.87)	262.42	(-)1.21
Reduction of ₹ 104.87 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.			
<i>39- Kabrai Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	161.00		
S.	0.00	161.00	
R.	0.00	134.10	(-)26.90
<i>41- Chillimal Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	91.31		
S.	0.00	91.31	
R.	0.00	67.23	(-)24.08
<i>42- Augasi Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	103.50		
S.	0.00	103.50	
R.	0.00	76.70	(-)26.80
<i>43- Majhgawa Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	161.00		
S.	0.00	161.00	
R.	0.00	142.11	(-)18.89

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>44- Barua Dam/Canals(Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	140.30		
S.	0.00	140.30	(-)22.94
R.	0.00		
<i>47- Rohini Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	75.25		
S.	0.00	75.25	(-)26.00
R.	0.00		
<i>48- Urmil Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	142.77		
S.	0.00	142.77	(-)23.00
R.	0.00		
<i>52- Gola Pump Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	142.41		
S.	0.00	142.41	(-)27.03
R.	0.00		
<i>54- Bewar Feeder Irrigation Project (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	191.97		
S.	0.00	191.97	(-)30.42
R.	0.00		
<i>57- Suhaili Irrigation Scheme (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	83.37		
S.	0.00	57.53	0.00
R.	(-)25.84	57.53	
Reduction of ₹ 25.84 lakh in provision by way of re-appropriation was due to saving owing to surplus of funds in the canal systems.			
<i>58- Quolari Dam/Canals (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	115.00		
S.	0.00	115.00	(-)26.12
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>60- Pahunj and Garhmau Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	207.00		
S.	0.00	207.00	
R.	0.00	150.05	(-)56.95
<i>61- Dogri and Khaprar Canal (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	68.58		
S.	0.00	68.58	
R.	0.00	40.06	(-)28.52
<i>67- Pathrai Dam Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	222.40		
S.	0.00	222.40	
R.	0.00	188.03	(-)34.37
<i>68- Gunta Dam Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	231.19		
S.	0.00	231.19	
R.	0.00	198.56	(-)32.63
<i>69- Charkhari Pump Canal Project (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	86.26		
S.	0.00	86.26	
R.	0.00	52.23	(-)34.03
<i>71- Pachwara Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	163.54		
S.	0.00	163.54	
R.	0.00	109.86	(-)53.68
<i>72- Barua Sagar Canal System (Commercial)-</i>			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	130.27		
S.	0.00	130.27	
R.	0.00	90.76	(-)39.51

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
73- Syawari Canal System (Commercial)-			
101- Maintenance and Repairs-			
03- Other Maintenance Expenses-			
O.	143.75		
S.	0.00	143.75	
R.	0.00	126.41	(-)17.34
80- General-			
800- Other Expenditure-			
09- Electrical Energy (for Pump Canals)-			
O.	60,000.00		
S.	0.00	60,000.00	
R.	0.00	50,000.00	(-)10,000.00
13- Upper Yamuna River Board-			
O.	66.78		
S.	0.00	66.78	
R.	0.00	16.70	(-)50.08
16- Water Consumer committees-			
O.	575.00		
S.	0.00	575.00	
R.	0.00	53.21	(-)521.79
<b>2702- Minor Irrigation-</b>			
03- Maintenance-			
102- Lift Irrigation Schemes-			
03- Other Maintenance Expenses-			
O.	8,929.15		
S.	0.00	8,879.15	
R.	(-)50.00	1,632.73	(-)7,246.42
Reduction of ₹ 50.00 lakh in provision by way of re-appropriation was due to saving owing to no project.			
103- Tube Wells-			
03- Other Maintenance Expenses-			
O.	1,55,750.00		
S.	0.00	1,55,800.00	
R.	(+)50.00	1,25,816.94	(-)29,983.06

Augmentation of ₹ 50.00 lakh in provision by way of re-appropriation was due to less budget provision in the project.

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>2711- Flood Control and Drainage-</b>			
01- Flood Control-			
103- Civil Works-			
05- Recurring repairs-			
O.	1,210.00		
S.	0.00	1,210.00	768.45
R.	0.00		(-)441.55
03- Drainage-			
103- Civil Works-			
03- Civil Works-			
O.	30,000.00		
S.	0.00	30,000.00	19,731.10
R.	0.00		(-)10,268.90

Reasons for final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

**(iv) Suspense Transactions:**

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

The nature of suspense transactions and their accounting are explained below :-

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

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

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

An analysis of the transactions in the year 2024-25 together with the opening and closing balances is given in Appendix-III.

(4) Pro-rata distribution of establishment and tools and plant charges of the Public Works Department:-From the gross charges of the Public Works Department the percentage recoveries towards establishment and tools and plants charges for work done for other Government Departments, Local Bodies etc. are deducted and the net charges are distributed among the appropriate major heads of account in proportion to actual work outlay under each head after excluding the outlay on works executed by special establishment, if any.

A review of direction and administration and machinery and equipment charges is given in Appendix-IV.

**Capital-  
Voted-**

- (v) Out of the final saving of ₹ 5,21,555.33 lakh, no amount was surrendered.  
(vi) Saving (partly counterbalanced by excess under other heads) occurred mainly under :-

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<b>4700- Capital Outlay on Major Irrigation-</b>			
<i>04- Upper Ganga Canal (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
051- Construction-			
10- Canals-			
O.	24,084.98		
S.	0.00	24,730.67	21,335.09
R.	(+)645.69		(-)3,395.58
Augmentation of ₹ 645.69 lakh in provision by way of re-appropriation was due to demand by Chief Engineer.			
<i>05- Lower Ganga Canal (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
051- Construction-			
10- Canals-			
O.	16,406.66		
S.	0.00	16,406.66	10,401.68
R.	0.00		(-)6,004.98
13- Project regarding to make available irrigation facility in development area of Jalalabad and Talgram (Dark Zone) of district, Kannauj-			
O.	2,000.00		
S.	0.00	2,000.00	692.99
R.	0.00		(-)1,307.01
<i>06- Eastern Yamuna Canal (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	1,000.00		
S.	0.00	1,000.00	59.12
R.	0.00		(-)940.88
051- Construction-			
10- Canals-			
O.	7,817.40		
S.	0.00	7,817.40	4,434.77
R.	0.00		(-)3,382.63

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
15- Project of extension, renewal and beautification of quaysides of river situated in District Mathura, Vrindavan-			
O.	2,500.00		
S.	0.00	2,500.00	0.00
R.	0.00		(-2,500.00)
07- Agra Canal (Commercial)-			
051- Construction-			
10- Canals-			
O.	16,768.11		
S.	0.00	16,811.64	5,072.70
R.	(+)43.53		(-11,738.94)
Augmentation of ₹ 43.53 lakh in provision by way of re-appropriation was due to demand by Chief Engineer.			
17- Project of construction of Rubber Barrage in 1.50 km. downstream of Taj Mahal for safety of foundation of International Tourism Place Taj Mahal, Rowing, beautification & sightseeing, creating atmosphere, water storage, improvement of ground water level in Agra city-			
O.	14,921.25		
S.	0.00	14,921.25	0.00
R.	0.00		(-14,921.25)
08- Sharda Canal (Commercial)-			
050- Land-			
10- Canals-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-100.00)
051- Construction-			
10- Canals-			
O.	18,374.43		
S.	0.00	18,374.43	13,317.91
R.	0.00		(-5,056.52)
09- Sharda Sahayak (Commercial)-			
050- Land-			
10- Canals-			
O.	200.00		
S.	0.00	200.00	11.58
R.	0.00		(-188.42)
051- Construction-			
10- Canals-			
O.	35,881.33		
S.	0.00	35,881.33	20,519.65
R.	0.00		(-15,361.68)

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
15- Channelization of River Gomti in Lucknow-			
O.	50.00		
S.	0.00	50.00	0.00
R.	0.00		(-)50.00
10- Ken Betwa Link Canal Project (Commercial)-			
051- Construction-			
10- Attached Work-			
O.	60,909.18		
S.	0.00	60,263.49	12,131.69
R.	(-)645.69		(-)48,131.80
Reduction of ₹ 645.69 lakh in provision by way of re-appropriation was due to saving owing to non-availability of funds for the project till date and very less time available in current financial year.			
14- Rajghat Canal Project (Commercial)-			
050- Land-			
10- Canals-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-)1,000.00
051- Construction-			
10- Canals-			
O.	14,005.30		
S.	0.00	14,005.30	4,386.21
R.	0.00		(-)9,619.09
11- Branches-			
O.	74.00		
S.	0.00	74.00	18.50
R.	0.00		(-)55.50
17- Saryu Canal Project (Commercial)-			
050- Land-			
10- Canals-			
O.	1,000.00		
S.	0.00	1,000.00	218.37
R.	0.00		(-)781.63
051- Construction-			
10- Canals-			
O.	44,088.17		
S.	0.00	44,088.17	37,830.88
R.	0.00		(-)6,257.29
18- Bansagar Dam Project (Commercial)-			
050- Land-			
10- Canals-			
O.	500.00		
S.	0.00	500.00	0.00
R.	0.00		(-)500.00

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
051- Construction-			
10- Canals-			
O.	5,030.00		
S.	0.00	3,392.41	(-),637.59
R.	0.00		
19- Eastern Ganga Canal Project (Commercial)-			
050- Land-			
10- Canals-			
O.	100.00		
S.	0.00	58.26	(-)41.74
R.	0.00		
051- Construction-			
10- Canals-			
O.	10,632.78		
S.	0.00	4,342.51	(-)6,290.27
R.	0.00		
20- Kanahar Irrigation Project (Commercial)-			
051- Construction-			
10- Canals-			
O.	50,000.00		
S.	0.00	14,999.51	(-)35,000.49
R.	0.00		
21- Arjun Sahayak Project (Commercial)-			
050- Land-			
10- Canals-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		
051- Construction-			
10- Canals-			
O.	10,157.84		
S.	0.00	0.00	(-)10,157.84
R.	0.00		
22- Middle Ganga Canal Project-second phase (Commercial)-			
051- Construction-			
10- Canals-			
O.	33,937.26		
S.	0.00	13,745.91	(-)20,191.35
R.	0.00		
23- Budaun Irrigation Project (Commercial)-			
051- Construction-			
10- Canals-			
O.	20,500.00		
S.	0.00	0.00	(-)20,500.00
R.	0.00		

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>29- Ratauli Bear Dam (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	60.00		
S.	0.00	60.00	(-)10.00
R.	0.00		
<i>31- Residual payment of Land compensation for completed schemes (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	500.00		
S.	0.00	500.00	(-)336.33
R.	0.00		
<i>32- Externally aided plans (Commercial)-</i>			
051- Construction-			
97- Externally Aided Schemes-			
O.	16,287.08		
S.	0.00	16,287.08	(-)14,973.47
R.	0.00		
<i>36- Project of re-establishment of capacity of Gandak Canal System (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	1,000.00		
S.	0.00	1,000.00	(-)981.64
R.	0.00		
051- Construction-			
10- Canals-			
O.	13,522.47		
S.	0.00	13,522.47	(-)9,790.82
R.	0.00		
11- Branches-			
O.	7,428.75		
S.	0.00	7,428.75	(-)4,656.74
R.	0.00		
<i>39- Project of modernisation of Major and Medium Lift Pump Canals (Commercial)-</i>			
051- Construction-			
13- Project of modernisation of various Lift Pump Canals (NABARD)-			
O.	15,000.00		
S.	0.00	15,000.00	(-)6,385.01
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>97- State Financed Irrigation Project (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	20,750.00		
S.	0.00	20,750.00	6,695.42
R.	0.00		(-)14,054.58
<b>4701- Capital Outlay on Medium Irrigation-</b>			
<i>05- Ghaghar and Garai Canals (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	3,251.07		
S.	0.00	3,251.07	1,883.76
R.	0.00		(-)1,367.31
<i>06- Belan Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,903.90		
S.	0.00	1,903.90	1,553.06
R.	0.00		(-)350.84
<i>07- Ken canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	3,068.85		
S.	0.00	3,068.85	1,252.90
R.	0.00		(-)1,815.95
<i>08- Dohari Ghat Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	4,644.72		
S.	0.00	4,644.72	2,608.75
R.	0.00		(-)2,035.97
<i>10- Chandraprabha Canal System (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,250.00		
S.	0.00	1,250.00	79.62
R.	0.00		(-)1,170.38
<i>13- Ban Ganga Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	5,372.06		
S.	0.00	5,372.06	276.94
R.	0.00		(-)5,095.12

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>15- Rohil Khand Canals (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	219.13		
S.	0.00	161.20	(-)57.93
R.	0.00		
<i>17- Gurusarai Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	398.58		
S.	0.00	153.50	(-)245.08
R.	0.00		
<i>19- Dhasan canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	3,898.59		
S.	0.00	2,346.69	(-)1,551.90
R.	0.00		
<i>20- Jamini Canals (Commercial)-</i>			
051- Construction-			
05- Dam-			
O.	30,000.00		
S.	0.00	0.00	(-)30,000.00
R.	0.00		
<i>21- Project of Karmanasa canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,804.69		
S.	0.00	144.40	(-)1,660.29
R.	0.00		
<i>24- Meja Canal System (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	701.10		
S.	0.00	0.00	(-)701.10
R.	0.00		
<i>26- Tons pump canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	555.61		
S.	0.00	183.68	(-)371.93
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>27- Bhoopauli pump canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,480.00		
S.	0.00	627.85	(-)852.15
R.	0.00		
<i>28- Narainpur Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	2,428.78		
S.	0.00	1,189.82	(-)1,238.96
R.	0.00		
<i>29- Jamania Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	2,740.74		
S.	0.00	2,229.89	(-)510.85
R.	0.00		
<i>31- Surhatal Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	124.06		
S.	0.00	64.33	(-)59.73
R.	0.00		
<i>32- Yamuna Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,521.50		
S.	0.00	821.49	(-)700.01
R.	0.00		
<i>33- Deokali Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	2,049.57		
S.	0.00	1,637.93	(-)411.64
R.	0.00		
<i>34- Son Pump Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	376.42		
S.	0.00	0.00	(-)376.42
R.	0.00		

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<i>39- Kabrai Dam/Canals (Commercial)-</i>			
051- Construction-			
05- Dam-			
O.	10,999.80		
S.	0.00	10,999.80	992.45
R.	0.00		(-)10,007.35
10- Canals-			
O.	3,326.51		
S.	0.00	3,326.51	510.63
R.	0.00		(-)2,815.88
<i>45- Shahjad Dam/Canals (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	201.31		
S.	0.00	201.31	146.65
R.	0.00		(-)54.66
<i>46- Sajnam Dam/Canal (commercial)-</i>			
051- Construction-			
05- Dam-			
O.	1,100.00		
S.	0.00	1,100.00	0.00
R.	0.00		(-)1,100.00
<i>55- Gyanpur pump canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	832.08		
S.	0.00	832.08	424.17
R.	0.00		(-)407.91
<i>59- Maudaha Dam/Canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	3,529.09		
S.	0.00	3,529.09	2,002.15
R.	0.00		(-)1,526.94
<i>60- Pahunj Dam Project(Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	352.12		
S.	0.00	352.12	55.15
R.	0.00		(-)296.97

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>75- District (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	820.51		
S.	0.00	400.03	(-)420.48
R.	0.00		
<i>79- Umerhat pump canal (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	575.00		
S.	0.00	200.00	(-)375.00
R.	0.00		
<i>84- Residual Payment of Land Compensation for Completed Schemes (Commercial)-</i>			
050- Land-			
10- Canals-			
O.	1,000.00		
S.	0.00	33.26	(-)966.74
R.	0.00		
<i>85- Renovation and Expansion of various Inspection Houses of Irrigation Department (Commercial)-</i>			
051- Construction-			
09- Building-			
O.	500.00		
S.	0.00	3.00	(-)497.00
R.	0.00		
<i>93- Project of renovation of water mechanism system of different barrages/dams (Commercial)-</i>			
051- Construction-			
07- Barrage-			
O.	4,124.05		
S.	0.00	3,185.49	(-)895.03
R.	(-)43.53		
Reduction of ₹ 43.53 lakh in provision by way of re-appropriation was due to saving owing to no requirement of fund in current financial year.			
16- Automation related work of water mechanical system of various barrages/dams-			
O.	500.00		
S.	0.00	0.00	(-)500.00
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
<i>94- Erach multipurpose project for drinking water/ Irrigation on River Betwa near Erach in Jhansi district-</i>			
051- Construction-			
07- Barrage-			
O.	5,000.00		
S.	0.00	5,000.00	0.00
R.	0.00		(-)5,000.00
<i>97- Lumpsum arrangement for construction of project of damaged, concrete structures like bridge/small bridge syphon fall head regulator, gates on canals (Commercial)-</i>			
051- Construction-			
10- Canals-			
O.	1,000.00		
S.	0.00	1,000.00	0.00
R.	0.00		(-)1,000.00
<b>4702- Capital Outlay on Minor Irrigation-</b>			
101- Surface Water-			
03- Lift Irrigation-			
O.	29,359.43		
S.	0.00	29,880.76	17,912.32
R.	(+)521.33		(-)11,968.44
Augmentation of ₹ 521.33 lakh in provision by way of re-appropriation was due to less provision of budget on the project.			
04- Prasyawatan Schemes-			
O.	4,931.24		
S.	0.00	4,931.24	476.57
R.	0.00		(-)4,454.67
102- Ground Water-			
03- Tube well Schemes-			
O.	73,044.26		
S.	0.00	72,522.93	47,995.33
R.	(-)521.33		(-)24,527.60
Reduction ₹ 521.33 lakh in provision by way of re-appropriation was due to saving owing to no proposal of project.			
<b>4711- Capital Outlay on Flood Control projects-</b>			
<i>01- Flood Control-</i>			
052- Machinery and Equipment-			
05- Freight-			
O.	2,000.00		
S.	0.00	800.00	780.31
R.	(-)1,200.00		(-)19.69
Reduction ₹ 1,200.00 lakh in provision by way of re-appropriation was due to saving available in this item.			

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
103- Civil Works-			
01- Centrally Sponsored Schemes-			
O.	14,010.99		
S.	0.00	14,010.99	6,130.78
R.	0.00		(-)7,880.21
03- Lump sum Provision for Border Dams (State Sector)-			
O.	178.56		
S.	0.00	178.56	0.00
R.	0.00		(-)178.56
06- Improvement in rivers and anti-erosion schemes-			
O.	892.81		
S.	0.00	892.81	580.81
R.	0.00		(-)312.00
07- Unexpected Emergency Works-			
O.	7,000.00		
S.	0.00	7,000.00	2,475.13
R.	0.00		(-)4,524.87
08- Construction of Embankments-			
O.	23,647.07		
S.	0.00	23,647.07	10,726.49
R.	0.00		(-)12,920.58
09- Anti Erosion Schemes-			
O.	9,321.96		
S.	0.00	9,321.96	7,134.08
R.	0.00		(-)2,187.88
10- Construction/Strengthening/Upgradation of embankments and Projects of anti erosion works and others (State Sector)-			
O.	100.00		
S.	0.00	100.00	0.00
R.	0.00		(-)100.00
23- Improvement in rivers and erosion preventive schemes (Financed by NABARD)-			
O.	1,53,059.60		
S.	0.00	1,53,059.60	73,596.86
R.	0.00		(-)79,462.74

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
03- Drainage-			
103- Civil Works-			
03- Drainage Schemes (State Sector)-			
O.	1,098.16		
S.	0.00	1,098.16	212.13
R.	0.00		(-)886.03
07- Drainage Scheme (Financed by NABARD)-			
O.	33,715.21		
S.	0.00	33,715.21	15,435.82
R.	0.00		(-)18,279.39

Reasons for the final saving/non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(vii) Excess occurred mainly under:-

**4702- Capital Outlay on Minor Irrigation-**

799- Suspense-

03- Stock-

O.	0.00		
S.	0.00	0.00	3.55
R.	0.00		(+)3.55

In view of the non-allocation of budget, transactions in this head is irregular. Details of suspense transactions are appended in comment no. (iv).

**4711- Capital Outlay on Flood Control Projects-**

01- Flood Control-

052- Machinery and Equipment-

03- New Supply-

O.	0.00		
S.	0.00	500.00	497.56
R.	(+)500.00		(-)2.44

Augmentation ₹ 500.00 lakh in provision by way of re-appropriation was due to zero budgetary provision in this item.

04- Repairs-

O.	0.00		
S.	0.00	700.00	697.85
R.	(+)700.00		(-)2.15

Augmentation ₹ 700.00 lakh in provision by way of re-appropriation was due to zero budgetary provision in this item.

103- Civil Works-

25- Survey and Research-

O.	1,500.00		
S.	0.00	1,500.00	1,623.02
R.	0.00		(+)123.02

Reasons for the final saving/excess in the above sub-heads have not been intimated (June 2025).

**Charged-**

- (viii) Out of the final saving of ₹ 2,213.75 lakh in the appropriation, no amount was surrendered.
- (ix) In view of the final saving of ₹ 2,213.75 lakh in appropriation, the supplementary provision of ₹ 4,000.00 lakh obtained in July 2024 proved excessive.

(x) Saving occurred under:-	<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
<b>Head</b>	<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>( ₹ in lakh )</b>	

**4700- Capital Outlay on Major Irrigation-**

33- *Payment of decretal amounts to the affected from contract of different canal/barrage project of irrigation department-*

051- Construction-

10- Canals-

O.	500.00			
S.	4,000.00	4,500.00	2,286.25	(-)2,213.75
R.	0.00			

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

- (xi) The expenditure includes ₹ 0.04 crore booked under suspense.

The nature of the suspense transactions and their accounting have been explained in Revenue Section of the grant.

An analysis of the transactions during 2024-25 together with opening and closing balances is given in Appendix-V.

**GRANT NO. 95 - IRRIGATION DEPARTMENT (ESTABLISHMENT)**

Major Heads	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
<b>Revenue-</b>		( ₹ in thousand )	
<b>2700- Major Irrigation</b>			
<b>2701- Medium Irrigation</b>			
<b>Voted-</b>			
Original	67,58,73,19		
Supplementary	..		
Amount surrendered during the year			..
<b>Charged-</b>			
Original	50,00		
Supplementary	..		
Amount surrendered during the year			..

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

- (i) Out of the final saving of ₹ 2,11,142.26 lakh, no amount was surrendered.
- (ii) Saving (partly counterbalanced by excess under other heads) occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		( ₹ in lakh )	
<b>2700- Major Irrigation-</b>			
80- General-			
001- Direction and Administration-			
03- Uttar Pradesh State Water Management and Regulatory Commission-			
O.	938.20		
S.	0.00		
R.	0.00		
04- State Water Resources Agency and State Water Resources Data and analysis centre-			
O.	531.10		
S.	0.00		
R.	0.00		
<b>2701- Medium Irrigation-</b>			
02- Medium Irrigation- Commercial-			
001- Direction and Administration-			
03- Direction-			
O.	41,747.62		
S.	0.00		
R.	0.00		

Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess + Saving -
04- Executive Establishment-			
O.	5,12,848.45		
S.	0.00	4,92,648.45	3,06,640.57
R.	(-)20,200.00		(-)1,86,007.88

Out of net saving of ₹ 20,200.00 lakh in provision, reduction of ₹ 22,900.00 lakh by way of re-appropriation was due to non-availability of demand and augmentation of ₹ 2,700.00 lakh by way of re-appropriation was due to demand of funds by several DDOs working in regional offices in Irrigation Department.

07- Executive Establishment (provision for workshop's employees of Irrigation Department)-

O.	6,480.22		
S.	0.00	6,480.22	3,124.51
R.	0.00		(-)3,355.71

08- Miscellaneous Expenditure for the Committee constituted for Administrative Inquiry-

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

Reasons for the final saving/ non-utilisation of entire provision in the above sub-heads have not been intimated (June 2025).

(iii) Excess occurred mainly under:-

**2701- Medium Irrigation-**

02- Medium Irrigation- Commercial-

001- Direction and Administration-

05- Executive Establishments (Lumpsum provision for work charged/daily wages staff of Irrigation Department)-

O.	3,250.00		
S.	0.00	3,450.00	3,421.19
R.	(+)200.00		(-)28.81

Augmentation of ₹ 200.00 lakh in provision by way of re-appropriation was due to demand of funds by several DDOs working in regional offices in Irrigation Department.

80- General-

800- Other Expenditure-

03- Free of cost water supply facility to farmers from Canals and Government Tube wells-

O.	1,10,000.00		
S.	0.00	1,30,000.00	1,21,804.58
R.	(+)20,000.00		(-)8,195.42

Augmentation of ₹ 20,000.00 lakh in provision by way of re-appropriation was due to demand of funds by several DDOs working in regional offices in Irrigation Department.

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

(500)

**Charged-**

- (iv) Out of the final saving of ₹ 40.63 lakh in appropriation, no amount was surrendered.  
(v) Saving occurred under:-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<i>( ₹ in lakh )</i>			
<b>2701- Medium Irrigation-</b>			
02- <i>Medium Irrigation- Commercial-</i>			
001- Direction and Administration-			
04- Executive Establishment-			
O.	50.00		
S.	0.00	50.00	9.37
R.	0.00		(-)40.63

Reasons for the final saving in the above sub-head have not been intimated (June 2025).

**APPENDIX - I**

[Reference: Summary of Appropriation Accounts on Page xxvii]

Expenditure met out of advances from the Contingency Fund sanctioned during 2024-25 but not recouped to the Fund till the close of the year.

<b>Sl. No.</b>	<b>Number and name of Grant</b>	<b>Major Head of Account</b>	<b>Expenditure from the Advance</b>	<b>Date of Sanction of Advance</b>
<i>( ₹ in thousand )</i>				
1	26.Home Department (Police)	4055-Capital Outlay on police	18,32,07	October, 2024
2	84. General Administration Department	2075-Miscellaneous General Services	30,46	November, 2024
<b>Total</b>			<b>18,62,53</b>	

**APPENDIX - II**

[Reference: Summary of Appropriation Accounts on Page xxvii]

Statement showing Grant wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
<i>( ₹ in thousand )</i>				
1.	02- Housing Department Capital- Voted	..	30	30
2.	03- Industries Department (Small Industry and Export Promotion) Capital- Voted	..	1,13,21	1,13,21
3.	07- Industries Department (Heavy and Medium Industries) Capital- Voted	..	87,17,71	87,17,71
4.	10- Agriculture and Other Allied Departments (Horticulture and Sericulture Development) Capital- Voted	6,75,00	..	(-)6,75,00
5.	11- Agriculture and Other Allied Departments (Agriculture) Revenue- Voted Capital- Voted	..	5,10,74	5,10,74
		3,50,51,00	3,81,37,73	30,86,73
6.	17- Agriculture and Other Allied Departments (Fisheries) Revenue- Voted	25,10,00	..	(-)25,10,00

## APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
<i>( ₹ in thousand )</i>				
7.	18- Agriculture and Other Allied Departments (Co-operative) Capital- Voted	..	5,32,49	5,32,49
8.	21- Food and Civil Supplies Department Capital- Voted	1,78,95,60,00	90,34,40,70	(-)88,61,19,30
	Charged	50	..	(-)50
9.	25- Home Department (Jails) Revenue- Voted	10,00,00	1,12,84	(-)8,87,16
	Capital- Voted	1	6,05,21	6,05,20
10.	26- Home Department (Police) Revenue- Voted	10,00,00	4,96,28	(-)5,03,72
	Capital- Voted	25,00,00	8,96,26	(-)16,03,74
11.	31- Medical Department (Medical Education and Training) Capital- Voted	..	29,34,65	29,34,65
12.	33- Medical Department (Ayurvedic and Unani) Capital- Voted	..	6	6
13.	38- Civil Aviation Department Capital- Voted	..	2,34,06	2,34,06
14.	40- Planning Department Capital- Voted	..	1,23,03,63	1,23,03,63

## APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
<i>( ₹ in thousand )</i>				
15.	41- Election Department Revenue- Voted	..	1,00,00,00	1,00,00,00
16.	42- Judicial Department Capital- Voted	..	2,96,33	2,96,33
17.	43- Transport Department Revenue- Voted	33,71,00	28,01,09	(-)5,69,91
	Capital- Voted	57,50,00	56,94,85	(-)55,15
18.	44- Tourism Department Capital- Voted	..	15,57,60	15,57,60
19.	49- Women & Child Welfare Department Revenue- Voted	..	33,62,76	33,62,76
20.	50- Revenue Department (District Administration) Capital- Voted	..	95	95
21.	51- Revenue Department (Relief on account of Natural calamities) Revenue- Voted	33,88,00,00	10,70,07,91	(-)23,17,92,09
	Capital- Voted	5,99,50,00	4,11,84,57	(-)1,87,65,43
22.	55- Public Works Department (Buildings) Capital- Voted	..	14	14

## APPENDIX - II (contd.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
( ₹ in thousand )				
23.	58- Public Works Department (Communications-Roads) Revenue- Voted	30,00,00,00	27,60,61,60	(-)2,39,38,40
	Capital- Voted	25,00,00,00	26,25,17,08	1,25,17,08
24.	60- Forest Department Revenue- Voted	1,27,00,00	1,46,69,65	19,69,65
25.	62- Finance Department (Superannuation Allowances and Pensions) Revenue- Voted	..	1,39,91	1,39,91
26.	63- Finance Department (Treasury and Accounts Administration) Revenue- Voted	..	5,22,42*	5,22,42*
27.	71- Education Department (Primary Education) Revenue- Voted	91,76,27,53	16,90,00,00	(-)74,86,27,53
28.	75- Education Department (State Council of Education Research & Training) Revenue- Voted	..	34,75,19	34,75,19
29.	79- Social Welfare Department (Empowerment of the Handicapped and Welfare of Backward Classes) Capital- Voted	..	3,43,89	3,43,89

\* Actual expenditure of ₹ 24,355.43 lakh under revenue section of the Grant 63 doesn't include minus expenditure under the MH 2075-911-03 due to transfer of an amount of ₹ 522.42 lakh lying unused in the inoperative P.L.A. for the period more than three years.

## APPENDIX - II (concl.d.)

Sl. No.	Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
1	2	3	4	5
( ₹ in thousand )				
30.	83- Social Welfare Department (Special Component Plan for Scheduled Castes) Capital- Voted	..	1,26,21	1,26,21
31.	84- General Administration Department Capital- Voted	..	13,86,83	13,86,83
32.	92- Culture Department Capital- Voted	..	2,86,76	2,86,76
33.	94- Irrigation Department (Works) Revenue- Voted Capital- Voted	.. ..	1,87 20,97	1,87 20,97
<b>TOTAL - Revenue-</b>				
	<b>Voted</b>	<b>1,57,70,08,53</b>	<b>58,81,62,26</b>	<b>(-)98,88,46,27</b>
	<b>Charged</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Capital-</b>				
	<b>Voted</b>	<b>2,14,34,86,01</b>	<b>1,28,13,32,19</b>	<b>(-)86,21,53,82</b>
	<b>Charged</b>	<b>50</b>	<b>..</b>	<b>(-)50</b>
<b>GRAND TOTAL-</b>				
	<b>Revenue-</b>	<b>1,57,70,08,53</b>	<b>58,81,62,26</b>	<b>(-)98,88,46,27</b>
	<b>Capital-</b>	<b>2,14,34,86,51</b>	<b>1,28,13,32,19</b>	<b>(-)86,21,54,32</b>

## APPENDIX - III

[ Reference : Comment (iv) Page 483 ]

## Suspense transactions-Grant no. 94-IRRIGATION DEPARTMENT (Works)-Revenue Portion

Head	Opening Balance on 1st April 2024 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2025 Debit (+)/ Credit (-)
<i>( ₹ in lakh )</i>					
<b>2700-Major Irrigation-</b>					
Suspense Stock	60.58	0.00	0.00	0.00	60.58
Miscellaneous Works Advances	1,892.29	0.00	1.85	(-)1.85	1,890.44
<b>Total</b>	<b>1,952.87</b>	<b>0.00</b>	<b>1.85</b>	<b>(-)1.85</b>	<b>1,951.02</b>
<b>2701-Medium Irrigation-</b>					
Suspense Stock	4,339.57	0.00	0.00	0.00	4,339.57
Miscellaneous Works Advances	(-)1,973.20	0.00	0.02	(-)0.02	(-)1,973.22
Workshop Suspense	1,807.32	0.00	0.00	0.00	1,807.32
<b>Total</b>	<b>4,173.69</b>	<b>0.00</b>	<b>0.02</b>	<b>(-)0.02</b>	<b>4,173.67</b>
<b>2702-Minor Irrigation-</b>					
Suspense Stock	892.74	0.00	0.00	0.00	892.74
Miscellaneous Works Advances	5,170.13	0.00	0.00	0.00	5,170.13
Workshop Suspense	(-)177.26	0.00	0.00	0.00	(-)177.26
<b>Total</b>	<b>5,885.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,885.61</b>

Note: Minus balance under the head is under investigation with the State Government.

## APPENDIX - IV

[ Reference : Comment (iv) Page 483 ]

## Direction and Administration and Machinery and Equipment Charges 2024-25

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
( ₹ in lakh )							
<b>Irrigation-</b>							
1.	<b>2700-Major Irrigation-</b> Voted	92,237	1,29,075	1,469	307	..	..
2.	<b>2701-Medium Irrigation-</b> Voted Charged	8,11,541 50	6,24,485 9	5,64,404 50	3,42,620 9	17 ..	17 ..
3.	<b>2702-Minor Irrigation-</b> Voted	1,74,607	1,67,138	..	..	7	6
4.	<b>2711-Flood Control and Drainage-</b> Voted	57,134	46,365	..	..	..	..
5.	<b>4700-Capital Outlay on Major Irrigation-</b> Voted Charged	4,76,323 4,500	1,99,007 2,286	.. ..	.. ..	2,000 ..	1,985 ..
6.	<b>4701-Capital Outlay on Medium Irrigation-</b> Voted	1,07,797	31,144	..	..	2,000	1,923
7.	<b>4702-Capital Outlay on Minor Irrigation-</b> Voted	1,08,935	67,982	..	..	..	..
8.	<b>4711-Capital Outlay on Flood Control Projects-</b> Voted	2,46,524	1,19,891	..	..	2,000	1,976

## APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
( ₹ in lakh )							
<b>Public Works-</b>							
9.	<b>2013-Council of Ministers-</b> Voted	3,489	2,175	..	..	..	..
10.	<b>2052-Secretariat- General-Services-</b> Voted	15,822	7,806	..	..	..	..
11.	<b>2059-Public Works-</b> Voted <i>Charged</i>	3,67,937 604	47,822 558	3,47,470 4	2,51,280 ..	..	..
12.	<b>2070-Other Administrative Services-</b> Voted	1,162	647	..	..	..	..
13.	<b>2216-Housing-</b> Voted <i>Charged</i>	16,402 162	14,861 161	.. ..	.. ..	..	..
14.	<b>3054-Roads and Bridges-</b> Voted <i>Charged</i>	10,43,320 12	10,65,491 4	.. ..	.. ..	..	..
15.	<b>4059-Capital Outlay on Public Works-</b> Voted <i>Charged</i>	61,075 483	21,707 222	.. ..	.. ..	..	..
16.	<b>4070-Capital Outlay on Other Administrative Services-</b> Voted <i>Charged</i>	750 ..	99 ..	.. ..	.. ..	..	..
17.	<b>4216-Capital Outlay on Housing-</b> Voted <i>Charged</i>	15,832 98	6,733 98	.. ..	.. ..	..	..

## APPENDIX - IV (contd.)

Sl. No.	Head of Account	Works Outlay on which distribution is based		Direction and Administration Charges excluding pensionary charges		Machinery and Equipment Charges	
		Grant	Actuals	Grant	Actuals	Grant	Actuals
1	2	3	4	5	6	7	8
( ₹ in lakh )							
18.	<b>4575-Capital Outlay on Other Special Areas Programmes-</b> Voted	..	..	..	..	..	..
19.	<b>5054-Capital Outlay on Roads and Bridges-</b> Voted	23,51,837	19,41,360	..	..	..	..
	<i>Charged</i>	<i>3,000</i>	<i>2,601</i>	..	..	..	..
<b>Total</b>							
	<b>Voted</b>	<b>59,52,724</b>	<b>44,93,788</b>	<b>9,13,343</b>	<b>5,94,207</b>	<b>6,024</b>	<b>5,907</b>
	<b>Charged</b>	<b>8,909</b>	<b>5,939</b>	<b>54</b>	<b>9</b>	<b>..</b>	<b>..</b>

**APPENDIX - IV (concl.)**

	<b>As forecast in the Budget</b>	<b>Actuals</b>
1. Percentage of cost of Direction and Administration to Works Outlay for Irrigation Works- Items (1) to (8)	27	25
2. Percentage of cost of Direction and Administration to Works Outlay for Public Works- Items (9) to (19)	9	8
3. Percentage of cost of Direction and Administration to Works Outlay for State Works- Items (1) to (19)	15	13

The percentage of direction and administration charges to the works outlay for Irrigation and Public Works for the year 2020-21 and onwards are compared below:-

<b>Year</b>	<b>Works Outlay</b>	<b>Direction and Administration Charges</b>	<b>Percentage</b>
<i>( ₹ in lakh )</i>			
Irrigation Works- Items (1) to (8)			
2020-21	11,03,902	2,71,912	25
2021-22	9,43,582	2,96,787	31
2022-23	7,70,160	3,18,408	41
2023-24	12,84,756	3,28,554	26
2024-25	13,87,382	3,42,936	25
Public Works - Items (9) to (19)			
2020-21	23,27,718	2,23,133	10
2021-22	20,04,466	2,35,588	12
2022-23	21,22,956	2,45,573	12
2023-24	32,45,956	2,50,996	8
2024-25	31,12,345	2,51,280	8

## APPENDIX - V

[ Reference : Comment (xi) Page 497 ]

**Suspense transactions- Grant no. 94-IRRIGATION DEPARTMENT (Works)-Capital Portion**

<b>Head</b>	<b>Opening Balance on Ist April 2024 Debit (+)/ Credit (-)</b>	<b>Debit</b>	<b>Credit</b>	<b>Net</b>	<b>Closing Balance on 31st March 2025 Debit (+)/ Credit (-)</b>
<i>( ₹ in lakh )</i>					
<b>4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-</b>					
Suspense Stock	69.46	0.00	0.00	0.00	69.46
Miscellaneous Works	43.37	0.00	0.00	0.00	43.37
<b>Total</b>	<b>112.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>112.83</b>
<b>4700- Capital Outlay on Major Irrigation-</b>					
Suspense Stock	6,005.75	0.00	0.00	0.00	6,005.75
Miscellaneous Works Advances	26,421.31	0.00	6.67	(-)6.67	26,414.64
Workshop Suspense	(-)10.69	0.00	0.00	0.00	(-)10.69
<b>Total</b>	<b>32,416.37</b>	<b>0.00</b>	<b>6.67</b>	<b>(-)6.67</b>	<b>32,409.70</b>
<b>4701-Capital Outlay on Medium Irrigation-</b>					
Suspense Stock	14,909.68	0.00	0.00	0.00	14,909.68
Miscellaneous Works Advances	10,074.68	0.00	0.00	0.00	10,074.68
Workshop Suspense	734.25	0.00	0.00	0.00	734.25
<b>Total</b>	<b>25,718.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,718.61</b>

## APPENDIX - V (concl.)

Head	Opening Balance on 1st April 2024 Debit (+)/ Credit (-)	Debit	Credit	Net	Closing Balance on 31st March 2025 Debit (+)/ Credit (-)
<i>( ₹ in lakh )</i>					
<b>4702- Capital Outlay on Minor Irrigation-</b>					
Suspense Stock	11,214.19	3.55	0.00	3.55	11,217.74
Miscellaneous Works Advances	(-)4,757.39	0.00	14.30	(-)14.30	(-)4,771.69
Workshop Suspense	(-)1,787.70	0.00	0.00	0.00	(-)1,787.70
<b>Total</b>	<b>4,669.10</b>	<b>3.55</b>	<b>14.30</b>	<b>(-)10.75</b>	<b>4,658.35</b>
<b>4711- Capital Outlay on Flood Control Projects-</b>					
Suspense Stock	3,775.54	0.00	0.00	0.00	3,775.54
Miscellaneous Works Advances	2,193.45	0.00	0.00	0.00	2,193.45
Workshop Suspense	0.59	0.00	0.00	0.00	0.59
<b>Total</b>	<b>5,969.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,969.58</b>

Note-Minus balance under the head is under investigation with the State Government.

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